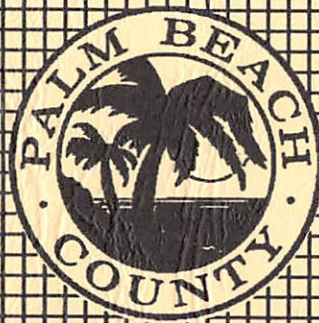


PBC FIN AB 1991/1992

Palm Beach County annual budget (2)

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS



For Reference
Local documents
Not to be taken from this room

Budget 1991-1992

For Reference

Not to be taken from this room

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 010

GENERAL
INTEREST DISTRIBUTION AGENCY

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	3,597,818	1,825,627	2,274,170	2,003,705	2,003,705	2,003,705
6120	INTEREST STATE BOARD ADMIN	0	1,400,000	0	0	0	0
	TOTALS FOR ORGANIZATION:	0100 3,597,818	3,225,627	2,274,170	2,003,705	2,003,705	2,003,705
	TOTALS FOR AGENCY:	010 3,597,818	3,225,627	2,274,170	2,003,705	2,003,705	2,003,705

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 140

GENERAL
COMMUNITY SERVICES

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1140	COUNTY HOME&GEN CARE FACILITY						
4692	CHRG SRVCS COUNTY HOME	3,993,645	4,183,114	3,766,719	4,369,393	4,369,393	4,369,393
6600	CONTRIB/DONTNS FRM PRIVT SRCS	10,232	0	0	0	0	0
6930	REFUND PRIOR YEAR EXPENDITURES	1,131	0	437	0	0	0
TOTALS FOR ORGANIZATION:		1140	4,005,007	4,183,114	3,767,156	4,369,393	4,369,393
1240	HUMAN SERVICES						
3168	FED GRNT INDIRECT-HUMAN SERVCS	613,165	0	0	0	0	0
3469	STATE GRNT OTH HUMAN SERVICES	262,808	300,000	38,187	0	0	0
4691	CHRG SRVCS WELFARE RECEIPTS	204	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1240	876,176	300,000	38,187	0	0
1245	PHARMACY OPERATIONS						
4699	CHRG SRVCS OTH HUMAN SERVICES	0	2,769,996	1,142,698	899,587	899,587	899,587
TOTALS FOR ORGANIZATION:		1245	0	2,769,996	1,142,698	899,587	899,587
1371	WELFARE-HOSPITAL REIMBURSEMENT						
4691	CHRG SRVCS WELFARE RECEIPTS	84,097	50,000	45,000	40,000	40,000	40,000
6930	REFUND PRIOR YEAR EXPENDITURES	38,062	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1371	122,159	50,000	45,000	40,000	40,000
1372	WELFARE LOCAL REIMBURSEMENT						
4691	CHRG SRVCS WELFARE RECEIPTS	26,915	30,000	4,151	0	0	0
TOTALS FOR ORGANIZATION:		1372	26,915	30,000	4,151	0	0
1373	COUNTY PARTICIPATION						
4691	CHRG SRVCS WELFARE RECEIPTS	2,199	1,600	2,000	1,600	1,600	1,600
TOTALS FOR ORGANIZATION:		1373	2,199	1,600	2,000	1,600	1,600
TOTALS FOR AGENCY:		140	5,032,456	7,334,710	4,999,192	5,310,580	5,310,580

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 142

GENERAL
COM SERV/GRANTS

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1425 HUMAN SERVICES GRANTS							
3469	STATE GRANT-OTHER HUMAN SERVIC	33,609	8,000	8,000	16,000	16,000	16,000
	TOTALS FOR ORGANIZATION:	1425 33,609	8,000	8,000	16,000	16,000	16,000
	TOTALS FOR AGENCY:	142 33,609	8,000	8,000	16,000	16,000	16,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 180

GENERAL
SUPERVISOR OF ELECTIONS

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1800	SUPERVISOR OF ELECTION RECEIPT						
4155	SUPERVISOR OF ELECTIONS-FEES	36,307	35,000	35,000	50,000	50,000	50,000
TOTALS FOR ORGANIZATION:		1800	36,307	35,000	35,000	50,000	50,000
TOTALS FOR AGENCY:		180	36,307	35,000	35,000	50,000	50,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 200

GENERAL
CLERK OF COURTS

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
2000 CLERK OF CIRCUIT COURT REVENUE							
4153	CLERK CIRCUIT COURT-FEES	423,869	429,000	445,000	445,000	445,000	445,000
4154	CLERK COUNTY COURT-FEES	102,793	111,000	125,000	125,000	125,000	125,000
4170	COUNTY COURT FEES	654,775	690,000	0	0	0	0
8199	TRNSFR IN CONS OFF YE	261,575	0	0	0	0	0
8602	EXCESS FEES-CLERK OF COURT	663,593	0	200,000	0	0	0
TOTALS FOR ORGANIZATION:		2000 2,106,605	1,230,000	770,000	570,000	570,000	570,000
TOTALS FOR AGENCY:		200 2,106,605	1,230,000	770,000	570,000	570,000	570,000

III

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: G
AGENCY: 220GENERAL
TAX COLLECTOR

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
2200	TAX COLLECTOR						
1110	AD VALOREM TAXES-CURRENT	76,433	0	0	0	0	0
1120	AD VALOREM TAXES-DELINQUENT	1,460,922	0	0	0	0	0
2100	PROFESSNL & OCCUPTNL LICENSES	28,175	0	0	0	0	0
6990	PRIOR YEAR REVENUES	78,159	0	0	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	3	0	0	0	0	0
8199	TRNSFR IN CONS OFF YE	1,603,222	0	0	0	0	0
8607	EXCESS FEES-TAX COLLECTOR	10,746,871	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
TOTALS FOR ORGANIZATION:		2200 13,837,467	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
TOTALS FOR AGENCY:		220 13,837,467	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000

III

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G GENERAL
AGENCY: 240 PROPERTY APPRAISER

FUND: 001 GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
2400	PROPERTY APPRAISER						
8606	EXCESS FEES-PROPERTY APPRAISER	908,587	400,000	400,000	400,000	400,000	400,000
TOTALS FOR ORGANIZATION:		2400	908,587	400,000	400,000	400,000	400,000
TOTALS FOR AGENCY:		240	908,587	400,000	400,000	400,000	400,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 260

GENERAL
COUNTY ADMINISTRATOR

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
2100	COUNTY ADMINISTRATOR						
6940	INTER DEPT'L CHARGES	313,785	179,272	179,272	156,739	156,739	156,739
	TOTALS FOR ORGANIZATION:	2100 313,785	179,272	179,272	156,739	156,739	156,739
	TOTALS FOR AGENCY:	260 313,785	179,272	179,272	156,739	156,739	156,739

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
 AGENCY: 280

GENERAL
 COUNTY ATTORNEY

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
2100 COUNTY ATTORNEY							
6940	INTER DEPT'L CHARGES	841,695	935,840	935,839	1,010,880	1,010,880	1,010,880
	TOTALS FOR ORGANIZATION:	2100 841,695	935,840	935,839	1,010,880	1,010,880	1,010,880
	TOTALS FOR AGENCY:	280 841,695	935,840	935,839	1,010,880	1,010,880	1,010,880

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 360

GENERAL
ENGINEERING & PUBLIC WORKS

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1210	ENG ADMINISTRATIVE SERVICES						
4141	CHGS SVCS-CERTIF,CPYNG,SERCHNG	4,303	0	2,500	0	0	0
6930	REFUND PRIOR YEAR EXPENDITURES	170	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1210	4,134	0	2,500	0	0
2260	SOUTH LW PUMPING STATION						
3433	BEACH EROSION	21,020	0	35,404	0	0	0
6990	PRIOR YEAR REVENUES	15,299	0	0	0	0	0
TOTALS FOR ORGANIZATION:		2260	36,319	0	35,404	0	0
4230	CONSTRUCTION COORDINATION						
6940	INTER DEPT'L CHARGES	1,443,383	1,400,000	1,250,000	1,300,000	1,300,000	1,300,000
TOTALS FOR ORGANIZATION:		4230	1,443,383	1,400,000	1,250,000	1,300,000	1,300,000
4240	RIGHT-OF-WAY ACQUISITION						
6940	INTER DEPT'L CHARGES	618,696	920,000	580,000	580,000	580,000	580,000
TOTALS FOR ORGANIZATION:		4240	618,696	920,000	580,000	580,000	580,000
4250	ENGINEERING SERVICES						
6940	INTER DEPT'L CHARGES	818,613	1,230,000	740,000	750,000	750,000	750,000
TOTALS FOR ORGANIZATION:		4250	818,613	1,230,000	740,000	750,000	750,000
4260	ROADWAY PRODUCTION						
6940	INTER DEPT'L CHARGES	810,023	930,000	730,000	692,479	692,479	692,479
TOTALS FOR ORGANIZATION:		4260	810,023	930,000	730,000	692,479	692,479
TOTALS FOR AGENCY:		360	3,731,167	4,480,000	3,337,904	3,322,479	3,322,479

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 380

GENERAL
ENVIRONMENTAL RESOURCES MGT

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
3130	COASTAL AND WETLANDS DIVISION						
2900	OTHER LICENSES & PERMITS	93,351	107,292	93,288	111,584	111,584	111,584
3138	FED GRANT INDIRECT-PHYS ENVIRN	0	35,000	35,000	0	0	0
3439	STATE GRNT OTHER PHYS ENVIR	49,000	0	0	43,441	43,441	43,441
4141	CHGS SVCS-CERTIF,CPYNG,SERCHNG	56	0	0	0	0	0
6442	INS PRCEEDS LOSS EQPT,FURN,FIX	130	0	0	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	278	500	500	500	500	500
TOTALS FOR ORGANIZATION:		3130	142,816	142,792	128,788	155,525	155,525
3131	BEACH EROSION CONTROL						
6940	INTER DEPT'L CHARGES	0	256,973	259,534	405,852	405,852	405,852
TOTALS FOR ORGANIZATION:		3131	0	256,973	259,534	405,852	405,852
3150	ENVIRON REVIEW & NATURAL AREAS						
2900	OTHER LICENSES & PERMITS	0	0	0	2,100	2,100	2,100
4141	CHGS SVCS-CERTIF,CPYNG,SERCHNG	0	0	1,000	1,000	1,000	1,000
6940	INTER DEPT'L CHARGES	0	0	35,000	89,953	89,953	89,953
TOTALS FOR ORGANIZATION:		3150	0	0	36,000	93,053	93,053
3160	WATER SYMPOSIUM						
6600	CONTRI/DONTS FROM PRV SOURCES	4,615	0	0	0	0	0
TOTALS FOR ORGANIZATION:		3160	4,615	0	0	0	0
3221	WATER RESOURCES						
2900	OTHER LICENSES & PERMITS	7,735	10,000	10,000	45,875	45,875	45,875
4131	SALE OF MAPS AND PUBLICATIONS	1,579	500	700	500	500	500
4141	CHGS SVCS-CERTIF,CPYNG,SERCHNG	109	0	250	100	100	100
5400	VIOLATIONS OF LOCAL ORDINANCES	0	1,000	600	1,000	1,000	1,000
6442	INS PRCEEDS LOSS EQPT,FURN,FIX	857	0	0	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	217	0	0	1,000	1,000	1,000
TOTALS FOR ORGANIZATION:		3221	10,498	11,500	11,550	48,475	48,475
3222	PETROLEUM STORAGE TANK PROGRAM						
3439	STATE GRNT OTHER PHYS ENVIR	372,881	490,241	490,241	490,241	490,241	490,241
8901	BALANCE BROUGHT FORWARD	0	0	284,660	383,821	383,821	383,821
TOTALS FOR ORGANIZATION:		3222	372,881	490,241	774,901	874,062	874,062
3223	PETRO STORAGE TANK COMPLIANCE						
3439	STATE GRNT OTHER PHYS ENVIR	319,362	481,619	481,619	481,619	481,619	481,619
8901	BALANCE BROUGHT FORWARD	0	0	96,169	193,166	193,166	193,166
TOTALS FOR ORGANIZATION:		3223	319,362	481,619	577,788	674,785	674,785
3244	AQUATIC PLANT CONTROL						

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 380

GENERAL
ENVIRONMENTAL RESOURCES MGT

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
6940	INTER DEPT'L CHARGES	44,780	65,000	45,000	30,000	30,000	30,000
TOTALS FOR ORGANIZATION:		3244 44,780	65,000	45,000	30,000	30,000	30,000
TOTALS FOR AGENCY:		380 894,951	1,448,125	1,833,561	2,281,752	2,281,752	2,281,752

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
 AGENCY: 400

GENERAL
 EQUAL OPPORTUNITY

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4170	HUMAN RELATIONS CAMP						
6600	CONTRIB/DONTNS FRM PRIVT SRCS	0	0	7,129	0	0	0
TOTALS FOR ORGANIZATION:		4170	0	7,129	0	0	0
TOTALS FOR AGENCY:		400	0	7,129	0	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 410

GENERAL
FACILITIES PLAN DESIGN CONSTR

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4120	ARCHITECTURE						
6940	INTER DEPT'L CHARGES	1,005,010	949,552	1,000,000	882,162	882,162	882,162
TOTALS FOR ORGANIZATION:		4120 1,005,010	949,552	1,000,000	882,162	882,162	882,162
4240	PREM						
4900	CHARGES FOR SERVICES-OTHER	0	0	60,000	100,000	100,000	100,000
6940	INTER DEPT'L CHARGES	0	71,600	125,000	145,000	145,000	145,000
TOTALS FOR ORGANIZATION:		4240 0	71,600	185,000	245,000	245,000	245,000
TOTALS FOR AGENCY:		410 1,005,010	1,021,152	1,185,000	1,127,162	1,127,162	1,127,162

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 420

GENERAL
FINANCIAL MANAGEMENT & BUDGET

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4130 6940	MANAGEMENT INFORMATION SYSTEMS INTER DEPT'L CHARGES	170,861	424,410	376,703	429,501	429,501	429,501
TOTALS FOR ORGANIZATION:		4130 170,861	424,410	376,703	429,501	429,501	429,501
4160 4195	FINANCIAL MANAGEMENT CHRG SRVC IMPACT FEES 2% ADMIN	0	78,775	78,775	63,775	63,775	63,775
TOTALS FOR ORGANIZATION:		4160 0	78,775	78,775	63,775	63,775	63,775
TOTALS FOR AGENCY:		420 170,861	503,185	455,478	493,276	493,276	493,276

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 460

GENERAL
GENERAL SERVICES

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100 COMMUNICATIONS							
6930	REFUND PRIOR YEAR EXPENDITURES	6,806	0	0	0	0	0
TOTALS FOR ORGANIZATION:	4100	6,806	0	0	0	0	0
5220 FACILITIES MGMT-CRIMINAL JUST							
6940	INTER DEPT'L CHARGES	1,549,400	1,680,261	1,613,051	1,482,056	1,482,056	1,482,056
TOTALS FOR ORGANIZATION:	5220	1,549,400	1,680,261	1,613,051	1,482,056	1,482,056	1,482,056
5230 FACILITIES MGMT-MAINTENANCE							
6940	INTER DEPT'L CHARGES	531,352	0	0	0	0	0
TOTALS FOR ORGANIZATION:	5230	531,352	0	0	0	0	0
5240 FACILITIES MGMT-CUSTODIAL							
4859	REIMBURSED EXPENSES OTHER	165	0	0	0	0	0
TOTALS FOR ORGANIZATION:	5240	165	0	0	0	0	0
5250 FACILITIES MGMT-GOV CENTER							
6940	INTER DEPT'L CHARGES	0	25,000	0	0	0	0
TOTALS FOR ORGANIZATION:	5250	0	25,000	0	0	0	0
5260 FACILITIES MGMT-SOUTH REGION							
6940	INTER DEPT'L CHARGES	0	25,000	0	0	0	0
TOTALS FOR ORGANIZATION:	5260	0	25,000	0	0	0	0
5270 FACILITIES MGMT-NORTH REGION							
6940	INTER DEPT'L CHARGES	0	25,000	0	0	0	0
TOTALS FOR ORGANIZATION:	5270	0	25,000	0	0	0	0
TOTALS FOR AGENCY:	460	2,087,723	1,755,261	1,613,051	1,482,056	1,482,056	1,482,056

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 500GENERAL
INTERNAL AUDITOR

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5000	INTERNAL AUDIT	0	0	36,504	55,841	55,841	55,841
4900	CHARGES FOR SERVICES-OTHER	0	55,181	55,181	55,841	55,841	55,841
6940	INTER-DEPT'L CHARGES						
TOTALS FOR ORGANIZATION:		5000	0	55,181	91,685	111,682	111,682
TOTALS FOR AGENCY:		500	0	55,181	91,685	111,682	111,682

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: G
AGENCY: 520GENERAL
JUDICIAL

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5120	LAW LIBRARY						
4141	CHGS SVCS-CERTIF,CPYNG,SERCHNG	19	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	5120 19	0	0	0	0	0
5130	PUBLIC DEFENDER						
6999	OTHER MISCELLANEOUS REVENUE	6,308	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	5130 6,308	0	0	0	0	0
5203	INCOMPETENCY PROCEEDINGS						
6999	OTHER MISCELLANEOUS REVENUE	137,154	50,000	95,000	100,000	100,000	100,000
	TOTALS FOR ORGANIZATION:	5203 137,154	50,000	95,000	100,000	100,000	100,000
5204	SPECIAL COURT COSTS						
3416	COURT APPOINTED ATTORNEY REV	0	149,410	55,625	0	0	0
	TOTALS FOR ORGANIZATION:	5204 0	149,410	55,625	0	0	0
5205	COURT MEDIATION-DOMESTIC						
4170	COUNTY COURT FEES	0	44,000	0	0	0	0
4175	CIRCUIT COURT FEES	42,531	0	41,976	19,718	19,718	19,718
4900	CHARGES FOR SERVICES-OTHER	3,888	2,000	667	0	0	0
6990	PRIOR YEAR REVENUES	2,454	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	5205 48,872	46,000	42,643	19,718	19,718	19,718
5206	COURT MEDIATION-CIVIL						
4170	COUNTY COURT FEES	0	0	0	41,872	41,872	41,872
4175	CIRCUIT COURT FEES	0	0	0	92,840	92,840	92,840
6941	INTER DEPT'L CHARGES-ADMIN	87,113	87,000	144,000	151,200	151,200	151,200
6990	PRIOR YEAR REVENUES	12,173	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	5206 99,286	87,000	144,000	285,912	285,912	285,912
5208	DOMESTIC RELATIONS						
3469	STATE GRNT OTH HUMAN SERVICES	33,030	60,000	66,324	69,640	69,640	69,640
6930	REFUND PRIOR YEAR EXPENDITURES	9,665	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	5208 42,695	60,000	66,324	69,640	69,640	69,640
5209	PROCESS SERVERS						
4900	CHARGES FOR SERVICES-OTHER	13,295	9,625	5,875	11,825	11,825	11,825
	TOTALS FOR ORGANIZATION:	5209 13,295	9,625	5,875	11,825	11,825	11,825
5210	JUDGES						
6930	REFUND PRIOR YEAR EXPENDITURES	72	0	0	0	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 520

GENERAL
JUDICIAL

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	5210	72	0	0	0	0	0
5211 CHIEF JUDGE							
6930 REFUND PRIOR YEAR EXPENDITURES		345	0	0	0	0	0
TOTALS FOR ORGANIZATION:	5211	345	0	0	0	0	0
TOTALS FOR AGENCY:	520	348,046	402,035	409,467	487,095	487,095	487,095

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 580

GENERAL
PARKS & RECREATION

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5110	ADMINISTRATION						
6999	OTHER MISCELLANEOUS REVENUE	5	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	5110 5	0	0	0	0	0
5201	ATHLETIC PROGRAMS						
4721	PARKS PROGRAM ACTIVITY FEES	80,502	50,000	36,000	36,000	36,000	36,000
	TOTALS FOR ORGANIZATION:	5201 80,502	50,000	36,000	36,000	36,000	36,000
5202	SOFTBALL PROGRAMS						
4721	PARKS PROGRAM ACTIVITY FEES	146,238	115,000	140,901	141,000	141,000	141,000
4729	PARKS & RECREATION OTHER FEES	1,770	0	3,187	0	0	0
	TOTALS FOR ORGANIZATION:	5202 148,008	115,000	144,088	141,000	141,000	141,000
5203	CULTURAL ARTS						
4721	PARKS PROGRAM ACTIVITY FEES	19,441	24,900	30,165	31,371	31,371	31,371
	TOTALS FOR ORGANIZATION:	5203 19,441	24,900	30,165	31,371	31,371	31,371
5204	SPECIAL POPULATIONS						
4721	PARKS PROGRAM ACTIVITY FEES	2,239	3,760	3,760	3,500	3,500	3,500
	TOTALS FOR ORGANIZATION:	5204 2,239	3,760	3,760	3,500	3,500	3,500
5205	AQUATIC PROGRAMS						
4721	PARKS PROGRAM ACTIVITY FEES	8,305	7,600	13,007	21,527	21,527	21,527
	TOTALS FOR ORGANIZATION:	5205 8,305	7,600	13,007	21,527	21,527	21,527
5206	SPECIAL EVENTS ADMIN. FEES						
4721	PARKS PROGRAM ACTIVITY FEES	0	0	0	7,000	7,000	7,000
	TOTALS FOR ORGANIZATION:	5206 0	0	0	7,000	7,000	7,000
5207	ATHLETIC BLOCK FIELD PERMITS						
4721	PARKS PROGRAM ACTIVITY FEES	0	0	0	2,000	2,000	2,000
	TOTALS FOR ORGANIZATION:	5207 0	0	0	2,000	2,000	2,000
5221	MAINTENANCE						
6442	INS PRCEEDS LOSS EQPT,FURN,FIX	4,593	0	8,700	0	0	0
	TOTALS FOR ORGANIZATION:	5221 4,593	0	8,700	0	0	0
5225	PARKS PARKING						
4725	PARKS PARKING FEES	0	0	0	217,995	217,995	217,995

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 580GENERAL
PARKS & RECREATION

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	5225	0	0	0	217,995	217,995	217,995
5232 WESTGATE COMMUNITY CENTER							
4721	PARKS PROGRAM ACTIVITY FEES	1,803	3,433	2,067	4,130	4,130	4,130
TOTALS FOR ORGANIZATION:	5232	1,803	3,433	2,067	4,130	4,130	4,130
5233 WEST JUPITER COMMUNITY CENTER							
4721	PARKS PROGRAM ACTIVITY FEES	7,683	11,408	8,642	11,408	11,408	11,408
TOTALS FOR ORGANIZATION:	5233	7,683	11,408	8,642	11,408	11,408	11,408
5234 PONDWOOD COMMUNITY CENTER							
4721	PARKS PROGRAM ACTIVITY FEES	2,026	0	2,200	5,700	5,700	5,700
TOTALS FOR ORGANIZATION:	5234	2,026	0	2,200	5,700	5,700	5,700
5301 CABANA COLONY POOL							
4724	PARKS SWIMMING POOLS	6,022	7,500	6,535	7,095	7,095	7,095
TOTALS FOR ORGANIZATION:	5301	6,022	7,500	6,535	7,095	7,095	7,095
5302 LAKE LYTAI POOL & PARK							
4724	PARKS SWIMMING POOLS	84,083	87,000	79,894	86,894	86,894	86,894
4729	PARKS & RECREATION OTHER FEES	2,225	0	1,200	1,200	1,200	1,200
TOTALS FOR ORGANIZATION:	5302	86,308	87,000	81,094	88,094	88,094	88,094
5303 AQUA CREST POOL							
4724	PARKS SWIMMING POOLS	45,628	50,000	40,503	44,143	44,143	44,143
TOTALS FOR ORGANIZATION:	5303	45,628	50,000	40,503	44,143	44,143	44,143
5304 SANTALUCES POOL							
4724	PARKS SWIMMING POOLS	23,779	25,000	31,210	34,010	34,010	34,010
TOTALS FOR ORGANIZATION:	5304	23,779	25,000	31,210	34,010	34,010	34,010
5401 DUBOIS PARK							
4729	PARKS & RECREATION OTHER FEES	6,425	6,200	5,200	6,000	6,000	6,000
TOTALS FOR ORGANIZATION:	5401	6,425	6,200	5,200	6,000	6,000	6,000
5402 JUNO PARK							
4729	PARKS & RECREATION OTHER FEES	4,800	4,800	4,800	4,800	4,800	4,800
TOTALS FOR ORGANIZATION:	5402	4,800	4,800	4,800	4,800	4,800	4,800

5403 OCEAN INLET

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 580

GENERAL
PARKS & RECREATION

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4729	PARKS & RECREATION OTHER FEES	11,577	48,400	20,000	35,000	35,000	35,000
TOTALS FOR ORGANIZATION:		5403	11,577	48,400	20,000	35,000	35,000
5404	JOHN PRINCE PARK						
4729	PARKS & RECREATION OTHER FEES	20,555	24,000	22,000	26,000	26,000	26,000
TOTALS FOR ORGANIZATION:		5404	20,555	24,000	22,000	26,000	26,000
5405	CARLIN PARK						
4729	PARKS & RECREATION OTHER FEES	30,002	30,000	30,000	35,000	35,000	35,000
TOTALS FOR ORGANIZATION:		5405	30,002	30,000	35,000	35,000	35,000
5406	JUPTIER BEACH PARK						
4729	PARKS & RECREATION OTHER FEES	9,477	12,000	8,000	10,000	10,000	10,000
TOTALS FOR ORGANIZATION:		5406	9,477	12,000	8,000	10,000	10,000
5407	LAKE IDA						
4729	PARKS & RECREATION OTHER FEES	1,771	2,300	525	750	750	750
TOTALS FOR ORGANIZATION:		5407	1,771	2,300	525	750	750
5408	KREUSLER PARK						
4729	PARKS & RECREATION OTHER FEES	118,667	117,500	120,000	0	0	0
TOTALS FOR ORGANIZATION:		5408	118,667	117,500	120,000	0	0
5409	BOCA SOUTH INLET PARK						
4729	PARKS & RECREATION OTHER FEES	99,329	90,000	99,000	0	0	0
TOTALS FOR ORGANIZATION:		5409	99,329	90,000	99,000	0	0
5410	LOGGERHEAD PARK						
4729	PARKS & RECREATION OTHER FEES	6,185	5,300	4,000	5,300	5,300	5,300
TOTALS FOR ORGANIZATION:		5410	6,185	5,300	4,000	5,300	5,300
5411	OKEEHIEEE PARK						
4729	PARKS & RECREATION OTHER FEES	21,776	10,000	22,000	23,000	23,000	23,000
TOTALS FOR ORGANIZATION:		5411	21,776	10,000	22,000	23,000	23,000
5412	CALOOSA PARK						
4729	PARKS & RECREATION OTHER FEES	0	0	3,000	3,000	3,000	3,000
TOTALS FOR ORGANIZATION:		5412	0	0	3,000	3,000	3,000

5413 GLADES AREA PARK

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 580

GENERAL
PARKS & RECREATION

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4729	PARKS & RECREATION OTHER FEES	0	0	3,500	3,500	3,500	3,500
TOTALS FOR ORGANIZATION:		5413	0	3,500	3,500	3,500	3,500
5414	HAVERHILL PARK						
4729	PARKS & RECREATION OTHER FEES	0	0	1,000	1,000	1,000	1,000
TOTALS FOR ORGANIZATION:		5414	0	1,000	1,000	1,000	1,000
5415	LOXAHATCHEE GROVES PARK						
4729	PARKS & RECREATION OTHER FEES	0	0	700	700	700	700
TOTALS FOR ORGANIZATION:		5415	0	700	700	700	700
5416	MORIKAMI PARK						
4729	PARKS & RECREATION OTHER FEES	0	0	7,000	7,000	7,000	7,000
TOTALS FOR ORGANIZATION:		5416	0	7,000	7,000	7,000	7,000
5417	RIVERBEND PARK						
4729	PARKS & RECREATION OTHER FEES	0	0	1,200	1,200	1,200	1,200
TOTALS FOR ORGANIZATION:		5417	0	1,200	1,200	1,200	1,200
5418	PHIL FOSTER PARK						
4729	PARKS & RECREATION OTHER FEES	0	0	3,000	3,000	3,000	3,000
TOTALS FOR ORGANIZATION:		5418	0	3,000	3,000	3,000	3,000
5501	ISLAND QUEEN						
4729	PARKS & RECREATION OTHER FEES	79,828	100,000	52,000	40,000	40,000	40,000
TOTALS FOR ORGANIZATION:		5501	79,828	100,000	40,000	40,000	40,000
5502	JOHN PRINCE PARK DRIVING RANGE						
4729	PARKS & RECREATION OTHER FEES	52,870	67,000	65,800	70,000	70,000	70,000
TOTALS FOR ORGANIZATION:		5502	52,870	67,000	70,000	70,000	70,000
5503	OTHER PARKS						
4729	PARKS & RECREATION OTHER FEES	23,075	45,000	0	15,000	15,000	15,000
6999	OTHER MISCELLANEOUS REVENUE	1-	0	7	0	0	0
TOTALS FOR ORGANIZATION:		5503	23,074	45,000	7	15,000	15,000
5504	NEIGHBORHOOD PKS-UNINCORP 1/24						
8108	TRNSFR FRM 33.6 BCH BD REV FND	75,000	75,000	75,000	75,000	75,000	75,000
TOTALS FOR ORGANIZATION:		5504	75,000	75,000	75,000	75,000	75,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: G
AGENCY: 580GENERAL
PARKS & RECREATION

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5505	PARKS MAINTENANCE-LABOR						
6940	INTER DEPT'L CHARGES	23	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5505 23	0	0	0	0	0
5506	PARKS & RECREATION REVENUE						
8129	TRANSFER FROM SOUTHWINDS	0	250,000	250,000	150,000	150,000	150,000
TOTALS FOR ORGANIZATION:		5506 0	250,000	250,000	150,000	150,000	150,000
5507	JOHN PRINCE PARK CAMPGROUND						
6202	RENTAL OF LAND	363,286	425,000	390,000	410,000	410,000	410,000
TOTALS FOR ORGANIZATION:		5507 363,286	425,000	390,000	410,000	410,000	410,000
5508	BOAT RENTALS						
4729	PARKS & RECREATION OTHER FEES	6,490	6,960	0	0	0	0
TOTALS FOR ORGANIZATION:		5508 6,490	6,960	0	0	0	0
TOTALS FOR AGENCY:		580 1,367,476	1,705,061	1,595,703	1,580,223	1,580,223	1,580,223

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 582

GENERAL
PARKS & REC - GRANTS

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5236	THERAPUTIC RECREATION-1						
3779	GRANT OF LOCAL GOV'T.	77,737	106,345	106,345	0	0	0
TOTALS FOR ORGANIZATION:		5236 77,737	106,345	106,345	0	0	0
5238	KNOWLES PARK						
3479	ST GRT QTH CULT RECREATION	35,684	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5238 35,684	0	0	0	0	0
TOTALS FOR AGENCY:		582 113,421	106,345	106,345	0	0	0

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 640

GENERAL
PUBLIC AFFAIRS

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
6402	ACCESS TELEVISION STATION						
1350	FRANCHISE FEE CATV ORD 76-3	305,823	374,146	339,222	339,222	339,222	339,222
	TOTALS FOR ORGANIZATION:	6402 305,823	374,146	339,222	339,222	339,222	339,222
6403	CABLE TV						
1350	FRANCHISE FEE CATV ORD 76-3	1,250,295	1,427,214	1,360,000	1,720,111	1,720,111	1,720,111
	TOTALS FOR ORGANIZATION:	6403 1,250,295	1,427,214	1,360,000	1,720,111	1,720,111	1,720,111
6803	GRAPHICS						
6940	INTER DEPT'L CHARGES	191,153	192,400	192,400	525,000	525,000	525,000
9104	OTHER MAINTENANCE SERVICES	11,212	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	6803 202,365	192,400	192,400	525,000	525,000	525,000
	TOTALS FOR AGENCY:	640 1,758,482	1,993,760	1,891,622	2,584,333	2,584,333	2,584,333

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 660

GENERAL
PUBLIC SAFETY

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
2220	ANIMAL CARE & CONTROL						
4640	ANIMAL C&C REGISTRATION-TAG	465,488	569,916	512,036	537,039	511,639	511,639
4641	ANIMAL C&C ADOPTION	80,339	93,700	93,700	99,150	99,150	99,150
4642	ANIMAL C&C MEDICAL-VACCINATION	28,506	30,360	33,075	36,750	13,300	13,300
4643	ANIMAL C&C-SHELTER	53,770	55,400	55,540	57,900	7,250	7,250
4644	ANIMAL C&C RABIES INVESTIGATIO	112,740	113,150	90,000	0	0	0
4646	ANIMAL C&C AUCTION ANIMALS	0	0	0	0	3,500	3,500
4647	ANIMAL C&C GUARD DOG REG	0	0	0	0	400	400
4648	ANIMAL C&C COMMERCIAL PERMITS	0	0	0	0	25,000	25,000
4649	ANIMAL C&C-OTHER	16,899	10,900	13,200	12,200	8,700	8,700
4650	ANIMAL C&C BOARDING FEES	0	0	0	0	18,250	18,250
4651	ANIMAL C&C SURGERY DEPOSITS	0	0	0	0	7,500	7,500
4652	ANIMAL C&C IMPOUND FEES	0	0	0	0	32,400	32,400
4653	ANIMAL C&C QUARANTINE FEES	0	0	0	0	15,950	15,950
5900	OTHER FINES & FORFEITS	1,080	3,600	1,000	1,000	1,000	1,000
6442	INS PRCEEDS LOSS EQPT,FURN,FIX	3,318	0	0	0	0	0
6930	REFUND PRIOR YEAR EXPENDITURES	75	0	0	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	68	0	0	0	0	0
TOTALS FOR ORGANIZATION:	2220	762,146	877,026	798,551	744,039	744,039	744,039
5220	AMBULANCE SERVICE SUBSIDIES						
2900	OTHER LICENSES & PERMITS	250	1,250	0	0	0	0
4260	CHRG SRVCS AMBULANCE FEES	0	15,000	10,000	10,000	10,000	10,000
TOTALS FOR ORGANIZATION:	5220	250	16,250	10,000	10,000	10,000	10,000
7100	EMERGENCY MANAGEMENT						
3123	FED GRNT CIVIL DEFENSE	79,895	81,492	79,434	80,000	80,000	80,000
3138	FED GRANT INDIRECT-PHYS ENVIRN	0	0	30,400	30,400	30,400	30,400
TOTALS FOR ORGANIZATION:	7100	79,895	81,492	109,834	110,400	110,400	110,400
8230	YOUTH SERVICE BUREAU						
6930	REFUND PRIOR YEAR EXPENDITURES	5	0	0	0	0	0
TOTALS FOR ORGANIZATION:	8230	5	0	0	0	0	0
TOTALS FOR AGENCY:	660	842,296	974,768	918,385	864,439	864,439	864,439



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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: G
AGENCY: 680GENERAL
PURCHASING

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
6801	PURCHASING						
6940	INTER DEPT'L CHARGES	0	33,672	44,672	70,712	70,712	70,712
	TOTALS FOR ORGANIZATION:	6801 0	33,672	44,672	70,712	70,712	70,712
	TOTALS FOR AGENCY:	680 0	33,672	44,672	70,712	70,712	70,712

III

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 740

GENERAL
NON-DEPT'L BOARDS & AGENCIES

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7127	COUNTYWIDE PLANNING-GAE/CRAILS	0	0	49,195	0	0	0
4199	OTH CHRG SRVCS GENERAL GOVT	0	0	49,195	0	0	0
TOTALS FOR ORGANIZATION:		7127	0	0	49,195	0	0
TOTALS FOR AGENCY:		740	0	0	49,195	0	0

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 760

GENERAL
NON-DEPT'L OPERATIONS

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR. YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7604	PROP APPRAISAL ADJMT BOARD						
4199	OTH CHRG SRVCS GENERAL GOVT	32,025	31,600	31,600	31,600	31,600	31,600
TOTALS FOR ORGANIZATION:		7604 32,025	31,600	31,600	31,600	31,600	31,600
TOTALS FOR AGENCY:		760 32,025	31,600	31,600	31,600	31,600	31,600

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 800

GENERAL
NON-DEPT'L REVENUE

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8001	GENERAL FUND						
1110	AD VALOREM TAXES-CURRENT	98,710,653	103,604,302	98,424,087	107,669,585	107,669,585	107,669,585
1120	AD VALOREM TAXES-DELINQUENT	651,381	500,000	900,000	500,000	500,000	500,000
2900	OTHER LICENSES & PERMITS	0	150	0	0	0	0
3128	FED GRNT INDIRECT-PUBLIC SAFETY	825	0	0	0	0	0
3139	FED GRNT OTHER PHYS ENVIR	8,413	6,000	8,069	8,000	8,000	8,000
3463	CHILD SUPPORT ENFORCEMENT PROG	97,765	14,000	1,300	10,000	10,000	10,000
3512	STATE REVENUE SHARING FS 218	13,850,999	13,726,415	13,369,696	13,703,938	13,703,938	13,703,938
3513	INSURANCE AGENTS CNTY LICENSES	225,992	140,000	20,000	20,000	20,000	20,000
3515	ALCOHOLIC BEVERAGE LICENSES	425,344	420,000	420,000	420,000	420,000	420,000
3909	LIEU OF TAXES LOCAL GOVT UNITS	16,164	25,000	25,000	25,000	25,000	25,000
4131	SALE OF MAPS AND PUBLICATIONS	66	2,000	0	0	0	0
4141	CHGS SVCS-CERTIF,CPYNG,SERCHNG	118,399	60,000	70,000	75,000	75,000	75,000
4191	DIR COMMTY SVC FEES	1,071	0	0	0	0	0
4195	CHRG SRVC IMPACT FEES 2% ADMIN	138,386	60,000	100,000	0	0	0
4199	OTH CHRG SRVCS GENERAL GOVT	28,000	0	13,000	0	0	0
5300	POLLUTION CONTROL VIOLATIONS	12,380	0	8,000	8,000	8,000	8,000
5900	OTHER FINES & FORFEITS	28,095	0	0	0	0	0
6110	INTEREST INC PROFIT ON INVEST	633,183	0	0	0	0	0
6111	INTEREST HAMLET ESCROW	0	0	22,303	0	0	0
6115	INTEREST/PENALTY	0	0	222	0	0	0
6132	INTEREST-TAX CLCTR FS 125.315	460,440	400,000	450,000	250,000	250,000	250,000
6201	RENTAL OF BUILDINGS	177,200	193,000	287,000	287,000	287,000	287,000
6202	RENTAL OF LAND	12,707	14,500	14,500	14,500	14,500	14,500
6210	RENTAL OF ADVERTISING SPACE	3,500	0	7,000	7,000	7,000	7,000
6225	COMMERCIAL LEASE REV	289,445	325,000	300,000	325,000	325,000	325,000
6422	SALE OF SURPLUS LAND	4,000	0	30,000	0	0	0
6440	SALE OF SURPLUS FIXED ASSETS	0	0	0	1,020,000	1,020,000	1,020,000
6441	SALE OF SURPLUS EQUIP,FURN,FIX	1,575	0	0	0	0	0
6599	OTHER SCRAP OR SURPLUS SALES	33,573	15,000	27,000	20,000	20,000	20,000
6920	TAX DEED SURPLUS 197,291(2)FS	36,202	25,000	25,000	25,000	25,000	25,000
6930	REFUND PRIOR YEAR EXPENDITURES	12,859	0	5,500	314,000	314,000	314,000
6940	INTER DEPT'L CHARGES	41	929,000	929,000	0	0	0
6942	REIMBURSEMENT OF INDIRECT COST	7,117,639	11,130,301	10,249,994	15,000,000	15,000,000	15,000,000
6990	PRIOR YEAR REVENUES	4,029	0	1,045	0	0	0
6997	TRAVEL AGENCY COMMISSIONS	3,693	0	2,800	2,000	2,000	2,000
6998	COMMISSION ON COIN TELEPHONE	55,026	60,000	65,000	60,000	60,000	60,000
6999	OTHER MISCELLANEOUS REVENUE	42,479	48,000	10,000	19,000	19,000	19,000
8108	TRNSFR FRM 33.6 BCH BD REV FND	15,612,186	17,338,246	15,531,214	12,476,320	12,476,320	12,476,320
8114	TRNSFR FRM 2.5 BND SNKG	316,814	315,365	306,669	302,619	302,619	302,619
8116	TRNSFR FRM CAPITAL OUTLAY FUND	0	0	0	638,834	638,834	638,834
8128	TRANSFER FROM PUBLIC IMP	24,100	44,840	65,950	12,290	12,290	12,290
8701	LOAN REPAYMENT	150,000	0	0	0	0	0
8900	STATUTORY RESERVES	0	8,323,909	0	8,697,856	8,697,856	8,697,856
8901	BALANCE BROUGHT FORWARD	30,054,206	33,378,063	39,138,558	31,934,826	31,934,826	31,934,826
TOTALS FOR ORGANIZATION:		8001 169,260,704	174,450,273	180,825,817	176,450,056	176,450,056	176,450,056

8020 AIRPORT HOTEL/OFFICE COMPLEX
6115 INTEREST/PENALTY

0 | 0 | 30,692 | 0 | 0 | 0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 800

GENERAL
NON-DEPT'L REVENUE

FUND: 001

GENERAL FUND

REVENUE SOURCE	REVENUE SOURCE NAME		PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
6202	RENTAL OF LAND		67,324	110,000	396,400	100,000	100,000	100,000
	TOTALS FOR ORGANIZATION:	8020	67,324	110,000	427,092	100,000	100,000	100,000
	TOTALS FOR AGENCY:	800	169,328,029	174,560,273	181,252,909	176,550,056	176,550,056	176,550,056
	TOTALS FOR FUND:	001	208,387,816	212,418,867	214,425,179	210,504,769	210,504,769	210,504,769

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: G
AGENCY: 100GENERAL
AGRICULTURE

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1000	AGRICULTURE						
1201	SALARIES & WAGES REGULAR	637,392	679,421	638,272	615,423	615,423	615,423
1301	SAL & WAGES NON-FRS EMPLOYEES	122,662	107,435	109,776	111,742	111,742	111,742
1401	SALARIES & WAGES OVERTIME	0	323	323	332	332	332
1504	WAGES-UNION SICK-NO FRS CNTRB	1,341	1,050	1,050	2,323	2,323	2,323
2101	FICA-TAXES	47,463	52,081	51,984	38,177	38,177	38,177
2105	FICA MEDICARE	0	0	0	8,929	8,929	8,929
2201	RETIREMENT CONTRIBUTIONS	95,682	106,856	99,993	103,156	103,156	103,156
2301	INSURANCE-LIFE & HEALTH	73,140	80,780	80,780	78,144	78,144	78,144
2303	DISABILITY INSURANCE	226	240	240	330	330	330
2401	WORKERS' COMPENSATION	24,169	19,503	19,503	30,342	30,342	30,342
3404	CONTRACTED SALARIES	3,586	4,670	2,000	2,000	2,000	2,000
3415	DATA PROCESSING-COUNTY *	2,808	6,000	3,600	3,600	3,600	3,600
3418	DATA PROCESSING-MIS	0	20,000	20,000	40,000	40,000	40,000
4001	TRAVEL AND PER DIEM	5,677	5,000	4,300	3,500	3,500	3,500
4007	TRAVEL-MILEAGE	1,858	2,200	2,000	1,920	1,920	1,920
4008	TRAVEL-AUTO ALLOWANCE	3,600	3,600	3,600	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	21,968	25,000	22,000	15,754	15,754	15,754
4103	COMM/SUNCOM-TOLL	0	0	0	5,130	5,130	5,130
4104	COMM/COMMERCIAL-TOLL	0	0	0	270	270	270
4205	POSTAGE	0	0	0	350	350	350
4301	UTILITIES/ELECTRIC	24,895	27,500	27,500	28,875	28,875	28,875
4310	UTILITIES/WASTE DISPOSAL	0	0	0	3,253	3,253	3,253
4418	RENTAL-PAGER SERVICES	0	0	0	96	96	96
4420	RENT-MOTOR POOL VEHICLES	34,071	36,542	36,624	21,588	21,588	21,588
4501	INSURANCE & SURETY BONDS *	17,176	13,910	13,910	5,048	5,048	5,048
4605	MAINTENANCE-GROUNDS	9,068	20,000	13,800	5,000	5,000	5,000
4610	REPAIR/MAINT-BUILDINGS	19,568	28,600	21,500	7,000	7,000	7,000
4620	REP/MAINT-EQUIPMENT	10,171	10,700	10,700	10,000	10,000	10,000
4625	REP/MAINT-MOTOR POOL VEHICLES	2,934	6,875	4,500	14,899	14,899	14,899
4674	REP/MAINT-DP EQUIP	0	6,360	2,300	4,250	4,250	4,250
4933	RELOCATION PYMNTS & ASSISTANCE	2,000	0	0	0	0	0
4941	REGISTRATION FEES	1,792	1,560	2,210	1,650	1,650	1,650
5101	OFFICE SUPPLIES	21,376	26,000	25,800	25,000	25,000	25,000
5111	OFFICE FURNITURE AND EQUIPMENT	2,681	1,409	2,349	0	0	0
5112	TELEPHONE EQUIPMENT/INSTALL	0	0	0	250	250	250
5121	DATA PROCSSNG SFTWRE/ACCESSRES	4,485	3,610	4,310	3,610	3,610	3,610
5212	SAFETY SUPPLIES	0	250	100	100	100	100
5215	GASOLINE	6,063	9,173	8,000	8,900	8,900	8,900
5290	MATERIALS & SUPPLIES - MISC	4,553	2,300	2,300	2,000	2,000	2,000
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	1,196	610	910	600	600	600
5403	4-H MATERIALS	2,587	3,850	3,500	3,500	3,500	3,500
5412	DUES & MEMBERSHIPS	95	155	105	105	105	105
6301	IMPROVEMENTS OTH THN BUILDINGS	14,216	20,000	12,740	0	0	0
6401	MACHINERY & EQUIPMENT	23,244	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	91,363	24,907	23,323	0	0	0
TOTALS FOR ORGANIZATION: 1000		1,335,106	1,358,470	1,275,902	1,210,746	1,210,746	1,210,746

3001 PB SOIL & WATER CONSERVATION

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

09/28/91

REPORT ID: BF41

FUND TYPE: G
AGENCY: 100GENERAL
AGRICULTURE

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2301	INSURANCE-LIFE & HEALTH	8,682	9,232	9,232	9,232	9,768	9,768
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	119,817	119,285	119,285	119,285	101,373	101,373
TOTALS FOR ORGANIZATION:		3001 128,499	128,517	128,517	128,517	111,141	111,141
TOTALS FOR AGENCY:		100 1,463,605	1,486,987	1,404,419	1,339,263	1,321,887	1,321,887

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 140

GENERAL
COMMUNITY SERVICES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1140	COUNTY HOME&GEN CARE FACILITY						
1201	SALARIES & WAGES REGULAR	5,647,624	6,119,125	6,082,110	6,171,982	6,171,982	6,171,982
1301	SAL & WAGES NON-FRS EMPLOYEES	59,788	75,000	25,429	75,000	75,000	75,000
1401	SALARIES & WAGES OVERTIME	150,913	183,000	136,733	158,000	158,000	158,000
1504	WAGES-UNION SICK-NO FRS CNTRB	28,838	25,000	28,307	30,000	30,000	30,000
2101	FICA-TAXES	434,451	484,024	471,722	394,319	394,319	394,319
2105	FICA MEDICARE	939	1,088	369	92,220	92,220	92,220
2201	RETIREMENT CONTRIBUTIONS	868,262	990,694	978,418	1,061,538	1,061,538	1,061,538
2301	INSURANCE-LIFE & HEALTH	607,799	699,324	644,281	737,484	737,484	737,484
2303	DISABILITY INSURANCE	6,791	6,870	7,338	7,620	7,620	7,620
2401	WORKERS' COMPENSATION	253,490	213,795	213,795	270,509	270,509	270,509
3101	PROFESSIONAL SERVICES	99,485	131,908	127,904	131,908	131,908	131,908
3103	MEDICAL/HEALTH CARE SERVICES	100,641	75,396	74,396	84,027	84,027	84,027
3112	HOSP & OTHR INSTITUTIONAL CARE	2,765	5,200	5,200	5,460	5,460	5,460
3401	OTHER CONTRACTUAL SERVICES *	108,394	132,158	109,431	132,158	132,158	132,158
3404	CONTRACTED SALARIES	170,523	230,000	180,413	230,000	230,000	230,000
3415	DATA PROCESSING-COUNTY *	2,739	4,500	3,964	4,500	4,500	4,500
3418	DATA PROCESSING-MIS	0	3,000	0	0	0	0
4001	TRAVEL AND PER DIEM	3,637	5,000	4,786	5,076	5,076	5,076
4007	TRAVEL-MILEAGE	30	375	30	375	375	375
4101	COMMUNICATION SERVICES	32,264	38,943	9,600	1,600	1,600	1,600
4103	COMM/SUNCOM-TOLL	0	0	0	20	20	20
4104	COMM/COMMERCIAL-TOLL	0	0	0	414	414	414
4201	FREIGHT/TRANSPORTATION	173	2,445	3,400	3,000	3,000	3,000
4205	POSTAGE	2,095	2,700	2,825	2,964	2,964	2,964
4301	UTILITIES/ELECTRIC	238,697	269,082	242,420	248,336	248,336	248,336
4310	UTILITIES/WASTE DISPOSAL	0	0	0	20,746	20,746	20,746
4408	RENT-UNIFORMS	7,050	7,987	7,462	8,383	8,383	8,383
4417	RENTAL-TELEPHONE EQUIPMENT	0	0	0	8,846	8,846	8,846
4418	RENTAL-PAGER SERVICES	0	0	0	120	120	120
4420	RENT-MOTOR POOL VEHICLES	23,647	27,988	27,456	16,656	16,656	16,656
4501	INSURANCE & SURETY BONDS *	118,058	74,352	56,705	12,120	12,120	12,120
4605	MAINTENANCE-GROUNDS	9,295	8,950	9,238	9,700	9,700	9,700
4606	REPAIR/MAINT-ROADS & STREETS	0	3,675	4,000	4,000	4,000	4,000
4610	REPAIR/MAINT-BUILDINGS	20,098	49,000	49,000	49,000	49,000	49,000
4620	REP/MAINT-EQUIPMENT	33,731	38,720	38,720	38,720	38,720	38,720
4625	REP/MAINT-MOTOR POOL VEHICLES	3,509	743	3,500	15,122	15,122	15,122
4674	REP/MAINT-DP EQUIP	9,637	15,270	13,715	16,034	16,034	16,034
4701	PRINTING & BINDING	0	2,000	3,500	3,675	3,675	3,675
4913	LAUNDRY-DRY CLEANING	19,555	21,438	21,438	22,510	22,510	22,510
4921	FILING FEES	4	150	10	150	150	150
4941	REGISTRATION FEES	2,778	3,000	2,800	3,000	3,000	3,000
4979	INDIRECT COSTS-BCC	561,567	1,278,523	1,278,523	1,417,035	1,417,035	1,417,035
5101	OFFICE SUPPLIES	15,390	18,000	16,177	18,000	18,000	18,000
5111	OFFICE FURNITURE AND EQUIPMENT	3,709	6,034	6,034	3,000	3,000	3,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	2,928	0	475	1,165	1,165	1,165
5203	INSTITUTIONAL SUPPLIES & MTRLS	11,331	28,447	28,447	29,870	29,870	29,870
5215	GASOLINE	3,322	4,732	4,320	4,382	4,382	4,382
5230	MEDICINE & DRUGS	103,686	310,900	107,614	310,900	310,900	310,900
5231	MEDICAL-SURGICL SUPPLIES	292,084	299,800	260,050	314,790	314,790	314,790

FUND TYPE: G GENERAL
AGENCY: 140 COMMUNITY SERVICES

FUND: 001 GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5232	X-RAY SUPPLIES	3,543	2,650	3,712	3,900	3,900	3,900
5241	HOUSEHOLD SUPPLIES	41,720	47,324	50,567	50,600	50,600	50,600
5242	FOOD PREP & SERVING SUPPLIES	43,511	52,060	38,414	52,060	52,060	52,060
5243	PERSONAL CARE ITEMS	9,285	13,104	11,769	13,104	13,104	13,104
5244	FOOD & DIETARY	329,406	340,000	304,686	340,000	340,000	340,000
5248	CLOTHING & WEARING APPAREL	157	500	200	500	500	500
5290	MATERIALS & SUPPLIES - MISC	1,393	3,000	2,700	3,000	3,000	3,000
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	1,208	1,201	2,000	2,000	2,000	2,000
5412	DUES & MEMBERSHIPS	4,339	4,924	5,436	5,588	5,588	5,588
6401	MACHINERY & EQUIPMENT	82,000	109,703	129,703	103,528	103,528	103,528
6405	DATA PROCESSING EQUIPMENT	0	3,360	3,360	0	0	0
6406	DATA PROCESSING SOFTWARE	17,130	0	595	0	0	0
TOTALS FOR ORGANIZATION:		1140	10,595,409	12,476,162	12,750,714	12,750,714	12,750,714
1220 COMMUNITY SERVICES							
1201	SALARIES & WAGES REGULAR	654,318	648,991	598,346	599,223	599,223	599,223
2101	FICA-TAXES	47,790	50,260	45,773	37,152	37,152	37,152
2105	FICA MEDICARE	0	0	0	8,689	8,689	8,689
2201	RETIREMENT CONTRIBUTIONS	97,860	103,278	94,060	100,490	100,490	100,490
2301	INSURANCE-LIFE & HEALTH	39,956	41,544	40,120	41,514	41,514	41,514
2401	WORKERS' COMPENSATION	2,289	2,247	2,247	3,150	3,150	3,150
3401	OTHER CONTRACTUAL SERVICES *	6,750	7,020	7,020	7,370	7,370	7,370
3405	SECURITY SERVICES	14,326	17,886	22,801	22,801	22,801	22,801
3415	DATA PROCESSING-COUNTY *	14,231	16,000	16,000	16,000	16,000	16,000
3418	DATA PROCESSING-MIS	0	100,000	100,000	106,400	106,400	106,400
3421	CONTRACTUAL SERVICE-TRAINING	1,547	0	0	0	0	0
4001	TRAVEL AND PER DIEM	1,023	1,851	301	301	301	301
4007	TRAVEL-MILEAGE	1,684	1,170	900	980	980	980
4008	TRAVEL-AUTO ALLOWANCE	4,800	4,800	4,800	4,800	4,800	4,800
4101	COMMUNICATION SERVICES	990	949	495	0	0	0
4103	COMM/SUNCOM-TOLL	0	0	0	240	240	240
4104	COMM/COMMERCIAL-TOLL	0	0	0	85	85	85
4310	UTILITIES/WASTE DISPOSAL	0	0	31,001	6,227	6,227	6,227
4415	RENT-PARKING LOTS	452	453	453	453	453	453
4418	RENTAL-PAGER SERVICES	0	0	0	168	168	168
4420	RENT-MOTOR POOL VEHICLES	82	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	10,495	12,116	9,161	4,397	4,397	4,397
4605	MAINTENANCE-GROUNDS	4,375	5,200	5,290	5,760	5,760	5,760
4610	REPAIR/MAINT-BUILDINGS	0	3,000	1,000	1,000	1,000	1,000
4620	REP/MAINT-EQUIPMENT	198	300	350	350	350	350
4625	REP/MAINT-MOTOR POOL VEHICLES	55	0	0	0	0	0
4674	REP/MAINT-DP EQUIP	2,488	2,860	2,860	3,750	3,750	3,750
4941	REGISTRATION FEES	95	380	0	0	0	0
4979	INDIRECT COSTS-BCC	149,457	277,478	277,478	536,047	536,047	536,047
5101	OFFICE SUPPLIES	7,691	9,000	9,000	9,306	9,306	9,306
5111	OFFICE FURNITURE AND EQUIPMENT	962	945	900	844	844	844
5121	DATA PROCSSNG SFTWRE/ACCESSRES	1,524	1,380	1,380	2,116	2,116	2,116
5215	GASOLINE	9	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	242	250	250	283	283	283

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 140

GENERAL
COMMUNITY SERVICES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5412	DUES & MEMBERSHIPS	162	150	150	150	150	150
6405	DATA PROCESSING EQUIPMENT	7,901	0	0	2,268	2,268	2,268
7111	LEASE/PURCHASE PAYMENTS *	17,866	19,127	19,555	19,915	19,915	19,915
TOTALS FOR ORGANIZATION:		1220	1,091,618	1,328,635	1,542,229	1,542,229	1,542,229
1230	CHILD ADVOCACY BOARD						
1201	SALARIES & WAGES REGULAR	27,627	29,117	29,009	29,048	29,048	29,048
2101	FICA-TAXES	1,964	2,228	2,219	1,801	1,801	1,801
2105	FICA MEDICARE	0	0	0	421	421	421
2201	RETIREMENT CONTRIBUTIONS	4,139	4,578	4,560	4,871	4,871	4,871
2301	INSURANCE-LIFE & HEALTH	2,188	2,308	2,308	2,442	2,442	2,442
2401	WORKERS' COMPENSATION	110	90	90	151	151	151
4001	TRAVEL AND PER DIEM	485	924	0	0	0	0
4007	TRAVEL-MILEAGE	41	300	75	75	75	75
4205	POSTAGE	80	88	88	101	101	101
4501	INSURANCE & SURETY BONDS *	800	500	378	181	181	181
4941	REGISTRATION FEES	0	75	0	0	0	0
5101	OFFICE SUPPLIES	910	1,460	1,460	1,368	1,368	1,368
5121	DATA PROCSSNG SFTWRE/ACCESSRES	792	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	5,713	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1230	44,849	41,668	40,459	40,459	40,459
1240	HUMAN SERVICES						
1201	SALARIES & WAGES REGULAR	2,192,759	1,223,505	1,285,333	1,264,244	1,264,244	1,264,244
1301	SAL & WAGES NON-FRS EMPLOYEES	6,513	8,900	0	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	0	100	0	0	0	0
2101	FICA-TAXES	162,414	93,598	79,691	78,383	78,383	78,383
2105	FICA MEDICARE	156	123	18,637	18,332	18,332	18,332
2201	RETIREMENT CONTRIBUTIONS	328,062	192,335	202,054	212,014	212,014	212,014
2301	INSURANCE-LIFE & HEALTH	185,923	115,400	109,323	117,216	117,216	117,216
2401	WORKERS' COMPENSATION	21,613	10,148	10,148	6,746	6,746	6,746
3401	OTHER CONTRACTUAL SERVICES *	4,224	4,886	4,886	23,128	23,128	23,128
3404	CONTRACTED SALARIES	19,400	20,130	5,000	0	0	0
3405	SECURITY SERVICES	16,182	18,664	18,987	0	0	0
3421	CONTRACTUAL SERVICE-TRAINING	6,249	4,160	4,160	4,368	4,368	4,368
4001	TRAVEL AND PER DIEM	1,308	2,000	910	2,276	2,276	2,276
4007	TRAVEL-MILEAGE	3,680	3,510	4,600	4,750	4,750	4,750
4101	COMMUNICATION SERVICES	32,610	37,392	35,000	49,132	49,132	49,132
4103	COMM/SUNCOM-TOLL	0	0	0	300	300	300
4201	FREIGHT/TRANSPORTATION	3,322	1,638	1,638	1,638	1,638	1,638
4205	POSTAGE	5,912	6,240	6,240	7,238	7,238	7,238
4401	RENT	30,600	32,136	30,600	0	0	0
4406	RENT-OFFICE EQUIPMENT	18,982	23,316	24,000	23,076	23,076	23,076
4418	RENTAL-PAGER SERVICES	0	0	0	168	168	168
4420	RENT-MOTOR POOL VEHICLES	3,744	4,118	4,118	2,772	2,772	2,772
4501	INSURANCE & SURETY BONDS *	40,720	38,930	38,930	6,600	6,600	6,600
4610	REPAIR/MAINT-BUILDINGS	7,904	8,320	8,320	8,736	8,736	8,736
4620	REP/MAINT-EQUIPMENT	54,762	54,120	38,620	1,000	1,000	1,000



09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 140

GENERAL
COMMUNITY SERVICES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4622	REP/MAINT-TELEPHONE	0	0	0	1,000	1,000	1,000
4625	REP/MAINT-MOTOR POOL VEHICLES	0	0	0	1,298	1,298	1,298
4674	REP/MAINT-DP EQUIP	0	0	0	42,238	42,238	42,238
4701	PRINTING & BINDING	3,387	5,305	5,000	5,500	5,500	5,500
4909	LICENSES & PERMITS	200	2,375	0	0	0	0
4921	FILING FEES	1,155	1,630	630	468	468	468
4941	REGISTRATION FEES	965	1,415	1,400	1,485	1,485	1,485
5101	OFFICE SUPPLIES	14,714	19,924	19,000	19,950	19,950	19,950
5111	OFFICE FURNITURE AND EQUIPMENT	4,901	4,000	4,270	4,484	4,484	4,484
5121	DATA PROCSSNG SFTWRE/ACCESSRES	15,374	1,500	1,500	1,860	1,860	1,860
5215	GASOLINE	344	366	400	388	388	388
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	2,845	4,100	1,045	1,913	1,913	1,913
5412	DUES & MEMBERSHIPS	245	255	315	355	355	355
6401	MACHINERY & EQUIPMENT	3,476	0	0	5,351	5,351	5,351
6405	DATA PROCESSING EQUIPMENT	0	0	0	22,540	22,540	22,540
TOTALS FOR ORGANIZATION:		1240	3,194,645	1,944,539	1,964,755	1,940,947	1,940,947

1245 PHARMACY OPERATIONS							
1201	SALARIES & WAGES REGULAR	0	653,032	692,798	691,920	691,920	691,920
1301	SAL & WAGES NON-FRS EMPLOYEES	0	0	7,600	10,920	10,920	10,920
1504	WAGES-UNION SICK-NO FRS CNTRB	0	0	100	200	200	200
2101	FICA-TAXES	0	49,201	53,588	42,912	42,912	42,912
2105	FICA MEDICARE	0	0	0	10,194	10,194	10,194
2201	RETIREMENT CONTRIBUTIONS	0	101,104	109,081	116,035	116,035	116,035
2301	INSURANCE-LIFE & HEALTH	0	48,191	52,430	53,724	53,724	53,724
2401	WORKERS' COMPENSATION	0	5,094	10,938	17,574	17,574	17,574
3070	OPERATING EXPENSE-CHARGE OFF	0	459,000	0	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	0	1,378	1,700	1,716	1,716	1,716
3404	CONTRACTED SALARIES	0	16,514	7,200	19,200	19,200	19,200
3405	SECURITY SERVICES	0	16,238	2,350	2,980	2,980	2,980
3421	CONTRACTUAL SERVICE-TRAINING	0	0	0	5,000	5,000	5,000
4001	TRAVEL AND PER DIEM	0	1,246	300	534	534	534
4007	TRAVEL-MILEAGE	0	2,610	500	500	500	500
4201	FREIGHT/TRANSPORTATION	0	1,425	5,000	3,000	3,000	3,000
4205	POSTAGE	0	278	250	500	500	500
4406	RENT-OFFICE EQUIPMENT	0	0	0	276	276	276
4501	INSURANCE & SURETY BONDS *	0	11,729	11,729	7,529	7,529	7,529
4610	REPAIR/MAINT-BUILDINGS	0	2,784	2,700	2,900	2,900	2,900
4620	REP/MAINT-EQUIPMENT	0	435	1,500	1,500	1,500	1,500
4674	REP/MAINT-DP EQUIP	0	0	0	10,000	10,000	10,000
4701	PRINTING & BINDING	0	0	0	1,000	1,000	1,000
4909	LICENSES & PERMITS	0	2,066	2,066	2,200	2,200	2,200
4941	REGISTRATION FEES	0	0	275	700	700	700
5101	OFFICE SUPPLIES	0	6,699	6,700	7,500	7,500	7,500
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	1,305	1,500	6,500	6,500	6,500
5230	MEDICINE & DRUGS	0	2,547,880	290,000	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	0	2,392	2,390	5,225	5,225	5,225
6405	DATA PROCESSING EQUIPMENT	0	7,395	7,395	0	0	0

09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: G
AGENCY: 140GENERAL
COMMUNITY SERVICES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		1245	0	3,019,996	1,270,090	1,022,239	1,022,239
1250 SOCIAL SERVICE PAYMENTS							
3070	OPERATING EXPENSE-CHARGE OFF	19,713	0	0	0	0	0
3438	RENT-EMERGENCY ASSISTANCE	15,727	27,000	37,000	39,240	39,240	39,240
3439	TEMP RM & BOARD-EMER ASSISTNCE	162,794	195,000	176,765	194,400	194,400	194,400
4201	FREIGHT/TRANSPORTATION	8,727	7,575	3,000	3,150	3,150	3,150
4301	UTILITIES/ELECTRIC	33,459	32,760	65,570	71,994	71,994	71,994
4610	REPAIR/MAINT-BUILDINGS	7,707	0	0	0	0	0
4935	PAUPER BURIALS	229,735	294,550	294,550	296,900	296,900	296,900
5230	MEDICINE & DRUGS	673,646	0	0	0	0	0
5244	FOOD & DIETARY	29,659	37,100	17,100	18,000	18,000	18,000
TOTALS FOR ORGANIZATION:		1250	1,141,741	593,985	593,985	623,684	623,684
1260 VETERANS AFFAIRS							
1201	SALARIES & WAGES REGULAR	119,203	126,978	125,681	126,282	126,282	126,282
2101	FICA-TAXES	8,949	9,714	9,740	7,830	7,830	7,830
2105	FICA MEDICARE	0	0	0	1,831	1,831	1,831
2201	RETIREMENT CONTRIBUTIONS	17,861	19,961	19,757	21,203	21,203	21,203
2301	INSURANCE-LIFE & HEALTH	10,895	11,540	11,540	12,210	12,210	12,210
2401	WORKERS' COMPENSATION	481	388	388	658	658	658
4001	TRAVEL AND PER DIEM	816	897	1,140	1,093	1,093	1,093
4007	TRAVEL-MILEAGE	1,970	2,100	2,100	2,200	2,200	2,200
4101	COMMUNICATION SERVICES	237	3,800	900	645	645	645
4103	COMM/SUNCOM-TOLL	0	0	0	300	300	300
4205	POSTAGE	1,092	1,550	1,550	1,628	1,628	1,628
4406	RENT-OFFICE EQUIPMENT	2,863	2,508	2,450	2,573	2,573	2,573
4501	INSURANCE & SURETY BONDS *	2,281	2,185	2,185	793	793	793
4620	REP/MAINT-EQUIPMENT	80	648	648	648	648	648
4622	REP/MAINT-TELEPHONE	0	0	0	100	100	100
4921	FILING FEES	6,370	5,788	6,500	6,825	6,825	6,825
4941	REGISTRATION FEES	135	135	135	135	135	135
5101	OFFICE SUPPLIES	2,037	2,600	2,000	2,100	2,100	2,100
5111	OFFICE FURNITURE AND EQUIPMENT	1,056	1,107	900	1,040	1,040	1,040
5412	DUES & MEMBERSHIPS	100	105	100	105	105	105
6405	DATA PROCESSING EQUIPMENT	2,508	0	0	0	0	0
6406	DATA PROCESSING SOFTWARE	1,495	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1260	180,429	192,004	187,714	190,199	190,199
1280 HOUSING FINANCE AUTHORITY							
1070	CHARGE OFF-PERSONAL SERVICES	80,043	84,485	84,004	85,442	85,442	85,442
1201	SALARIES & WAGES REGULAR	61,668	64,577	64,188	64,474	64,474	64,474
2101	FICA-TAXES	4,529	4,940	4,910	3,997	3,997	3,997
2105	FICA MEDICARE	0	0	0	935	935	935
2201	RETIREMENT CONTRIBUTIONS	9,233	10,152	10,090	10,812	10,812	10,812
2301	INSURANCE-LIFE & HEALTH	4,366	4,616	4,616	4,884	4,884	4,884
2401	WORKERS' COMPENSATION	247	200	200	340	340	340

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 140

GENERAL
COMMUNITY SERVICES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3070	OPERATING EXPENSE-CHARGE OFF	3,186-	3,818-	2,251-	15,922-	15,922-	15,922-
4001	TRAVEL AND PER DIEM	638	750	0	1,421	1,421	1,421
4101	COMMUNICATION SERVICES	367	800	700	200	200	200
4103	COMM/SUNCOM-TOLL	0	0	0	500	500	500
4205	POSTAGE	0	50	50	50	50	50
4501	INSURANCE & SURETY BONDS *	913	993	751	360	360	360
4620	REP/MAINT-EQUIPMENT	0	50	50	150	150	150
4941	REGISTRATION FEES	350	275	0	355	355	355
4979	INDIRECT COSTS-BCC	0	0	0	11,986	11,986	11,986
5101	OFFICE SUPPLIES	818	700	600	700	700	700
5412	DUES & MEMBERSHIPS	100	200	100	200	200	200
TOTALS FOR ORGANIZATION:		1280	0	0	0	0	0
1373	COUNTY PARTICIPATION						
3104	PHYS/HOSP EMERGENCY ASST SERV	710,052	0	0	0	0	0
3105	HOSPITAL SERVICE FOR INDIGENT	2,514,573	187,600	180,000	180,000	180,000	180,000
3106	MEDICAID-HOSPITAL	2,773,921	1,949,750	3,577,000	3,648,000	3,648,000	3,648,000
3107	MEDICAID-NURSING HOMES	1,897,023	1,550,000	1,682,000	1,710,000	1,710,000	1,710,000
3108	OUT-PATIENT CARE-INDIGENT	27,435	0	0	0	0	0
3112	HOSP & OTHR INSTITUTIONAL CARE	133,926	148,000	108,000	115,200	115,200	115,200
3113	IN HOME HEALTH CARE	12,681	0	0	0	0	0
3116	OUTPATIENT SERVICES	56,294	76,500	15,000	0	0	0
3430	RESEARCH & STUDIES	62,102	0	0	0	0	0
5211	EMERGENCY SUPPLIES	2,700	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1373	8,190,707	3,911,850	5,562,000	5,653,200	5,653,200
TOTALS FOR AGENCY:		140	24,439,398	23,508,839	22,755,619	23,763,671	23,763,671

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 142

GENERAL
COM SERV/GRANTS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1425	HUMAN SERVICES GRANTS						
3401	OTHER CONTRACTUAL SERVICES *	25,190	6,000	6,000	12,000	12,000	12,000
4901	OTH CURRNT CHRGS & OBLIGIONS	9,729	2,000	2,000	4,000	4,000	4,000
	TOTALS FOR ORGANIZATION:	1425	34,919	8,000	8,000	16,000	16,000
	TOTALS FOR AGENCY:	142	34,919	8,000	8,000	16,000	16,000

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 180

GENERAL
SUPERVISOR OF ELECTIONS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1100	GENERAL EXPENSE						
1101	SALARIES EXECUTIVE	71,436	73,919	74,685	75,583	75,583	75,583
1201	SALARIES & WAGES REGULAR	535,807	588,641	597,373	621,036	621,036	651,036
1301	SAL & WAGES NON-FRS EMPLOYEES	22,169	45,528	25,528	48,540	48,540	48,540
1401	SALARIES & WAGES OVERTIME	8,139	19,720	20,835	39,038	39,038	39,038
2101	FICA-TAXES	44,528	52,194	53,006	54,714	54,714	56,574
2105	FICA MEDICARE	884	1,540	1,327	12,796	12,796	13,231
2201	RETIREMENT CONTRIBUTIONS	95,700	111,261	108,923	128,683	128,683	133,714
2301	INSURANCE-LIFE & HEALTH	49,621	57,700	60,008	61,050	61,050	63,492
2401	WORKERS' COMPENSATION	1,949	1,706	1,706	3,013	3,013	3,013
3401	OTHER CONTRACTUAL SERVICES *	58,658	47,259	50,652	65,275	65,275	65,275
3402	EXTRA ELECTION WORKERS EXPENSE	2,636	21,622	15,420	33,000	33,000	33,000
3415	DATA PROCESSING-COUNTY *	304,910	306,250	306,250	75,000	75,000	75,000
3421	CONTRACTUAL SERVICE-TRAINING	80	400	400	400	400	400
4001	TRAVEL AND PER DIEM	5,350	9,016	6,200	5,714	5,714	5,714
4007	TRAVEL-MILEAGE	0	500	250	400	400	400
4008	TRAVEL-AUTO ALLOWANCE	4,200	4,200	4,200	4,200	4,200	4,200
4101	COMMUNICATION SERVICES	353	1,144	700	700	700	700
4205	POSTAGE	44,049	125,514	125,514	80,514	80,514	80,514
4406	RENT-OFFICE EQUIPMENT	9,450	11,272	11,272	11,272	11,272	11,272
4415	RENT-PARKING LOTS	1,611	1,920	1,920	1,920	1,920	1,920
4501	INSURANCE & SURETY BONDS *	18,871	13,549	10,244	4,917	4,917	4,917
4620	REP/MAINT-EQUIPMENT	6,554	15,435	11,435	12,635	12,635	12,635
4941	REGISTRATION FEES	870	450	450	525	525	525
4946	ADVERTISING INCLUDING LEGAL	6,651	3,500	3,500	9,300	9,300	9,300
5101	OFFICE SUPPLIES	26,338	48,255	48,255	62,171	62,171	62,171
5111	OFFICE FURNITURE AND EQUIPMENT	3,914	11,625	11,625	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	2,145	2,145	2,000	2,000	2,000
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	329	695	695	695	695	695
5412	DUES & MEMBERSHIPS	1,463	1,863	1,534	1,800	1,800	1,800
6401	MACHINERY & EQUIPMENT	52,294	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	17,995	301,200	152,752	325,000	325,000	433,680
6406	DATA PROCESSING SOFTWARE	0	4,500	4,500	0	0	0
TOTALS FOR ORGANIZATION: 1100		1,396,809	1,884,523	1,713,304	1,741,891	1,741,891	1,890,339
1101	VOTING EQUIPMENT						
1201	SALARIES & WAGES REGULAR	68,008	85,130	85,130	94,260	94,260	94,260
1301	SAL & WAGES NON-FRS EMPLOYEES	3,000	5,531	0	0	0	0
1401	SALARIES & WAGES OVERTIME	1,053	2,455	2,201	4,273	4,273	4,273
2101	FICA-TAXES	5,330	6,701	6,602	7,972	7,972	7,972
2105	FICA MEDICARE	194	221	221	1,865	1,865	1,865
2201	RETIREMENT CONTRIBUTIONS	10,348	13,769	13,566	16,524	16,524	16,524
2301	INSURANCE-LIFE & HEALTH	4,751	6,924	6,924	7,326	7,326	7,326
2401	WORKERS' COMPENSATION	6,300	5,630	5,630	9,492	9,492	9,492
3401	OTHER CONTRACTUAL SERVICES *	6,804	25,805	26,685	30,047	30,047	30,047
3421	CONTRACTUAL SERVICE-TRAINING	0	1,000	0	1,000	1,000	1,000
4001	TRAVEL AND PER DIEM	249	3,011	3,011	2,306	2,306	2,306
4008	TRAVEL-AUTO ALLOWANCE	3,600	3,600	3,600	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	204	2,466	240	240	240	240

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 180

GENERAL
SUPERVISOR OF ELECTIONS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4301	UTILITIES/ELECTRIC	10,792	9,456	9,456	18,960	18,960	18,960
4412	RENT-STORAGE/WAREHOUSE SPACE	43,336	140,000	75,000	100,000	100,000	100,000
4420	RENT-MOTOR POOL VEHICLES	8,603	9,812	8,012	9,828	9,828	9,828
4501	INSURANCE & SURETY BONDS *	899	3,573	2,702	1,297	1,297	1,297
4610	REPAIR/MAINT-BUILDINGS	3,206	4,100	3,044	3,220	3,220	3,220
4620	REP/MAINT-EQUIPMENT	2,460	11,605	11,605	11,720	11,720	11,720
4625	REP/MAINT-MOTOR POOL VEHICLES	620	1,054	1,054	2,261	2,261	2,261
4674	REP/MAINT-DP EQUIP	13,163	43,633	33,633	42,669	42,669	42,669
4941	REGISTRATION FEES	30	315	315	340	340	340
5101	OFFICE SUPPLIES	549	860	650	800	800	800
5111	OFFICE FURNITURE AND EQUIPMENT	2,265	0	0	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	216	0	0	800	800	800
5201	MATERIALS/SUPPLIES OPERATING	6,717	15,981	10,416	11,886	11,886	11,886
5215	GASOLINE	1,269	1,303	931	1,215	1,215	1,215
6401	MACHINERY & EQUIPMENT	4,301	0	5,200	0	0	0
6405	DATA PROCESSING EQUIPMENT	13,896	0	0	0	0	0
6406	DATA PROCESSING SOFTWARE	375	800	0	0	0	0
TOTALS FOR ORGANIZATION: 1101		222,538	404,735	315,828	383,901	383,901	383,901
1102	ELECTIONS EXPENSE						
2101	FICA-TAXES	0	0	0	35,779	35,779	35,779
2105	FICA MEDICARE	697	5,468	7,668	8,367	8,367	8,367
2401	WORKERS' COMPENSATION	1,136	1,248	1,248	1,600	1,600	1,600
3404	CONTRACTED SALARIES	166,293	530,575	456,297	577,090	577,090	577,090
4101	COMMUNICATION SERVICES	1,189	2,100	2,360	2,500	2,500	2,500
4201	FREIGHT/TRANSPORTATION	8,308	33,880	25,064	41,480	41,480	41,480
4413	RENT-POLLING LOCATIONS	8,199	22,400	25,862	30,000	30,000	30,000
5101	OFFICE SUPPLIES	0	1,000	3,900	16,060	16,060	16,060
5290	MATERIALS & SUPPLIES - MISC	117,197	119,750	116,640	156,274	156,274	156,274
TOTALS FOR ORGANIZATION: 1102		303,019	716,421	639,039	869,150	869,150	869,150
TOTALS FOR AGENCY: 180		1,922,366	3,005,679	2,668,171	2,994,942	2,994,942	3,143,390

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 200

GENERAL
CLERK OF COURTS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2100	JURY ASSEMBLY						
1280	SALARIES & WAGES-INDIRECT	84,297	0	0	0	0	0
2180	FICA-INDIRECT	6,175	0	0	0	0	0
2280	RETIREMENT CONTRIB-INDIRECT	12,534	0	0	0	0	0
2380	INSURANCE LIFE & HLTH-INDIRECT	8,409	0	0	0	0	0
2501	UNEMPLOYMENT COMPENSATION	3,798	0	0	0	0	0
3101	PROFESSIONAL SERVICES	154	0	0	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	396	0	0	0	0	0
3415	DATA PROCESSING-COUNTY *	75,532	0	0	0	0	0
4001	TRAVEL AND PER DIEM	229	0	0	0	0	0
4101	COMMUNICATION SERVICES	514	0	0	0	0	0
4205	POSTAGE	8,518	0	0	0	0	0
4610	REPAIR/MAINT-BUILDINGS	54	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	424	0	0	0	0	0
4941	REGISTRATION FEES	699	0	0	0	0	0
5101	OFFICE SUPPLIES	13,873	0	0	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	8,571	0	0	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	120	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	28	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	725	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	2,636	0	0	0	0	0
9305	TRANSFER TO CLERK	0	28,054	28,397	30,710	30,710	30,142
TOTALS FOR ORGANIZATION: 2100		227,686	28,054	28,397	30,710	30,710	30,142
2103	COUNTY COURT CIVIL DIVISION						
1280	SALARIES & WAGES-INDIRECT	566,593	0	0	0	0	0
2180	FICA-INDIRECT	41,335	0	0	0	0	0
2280	RETIREMENT CONTRIB-INDIRECT	83,530	0	0	0	0	0
2380	INSURANCE LIFE & HLTH-INDIRECT	43,101	0	0	0	0	0
2501	UNEMPLOYMENT COMPENSATION	685	0	0	0	0	0
3101	PROFESSIONAL SERVICES	954	0	0	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	373	0	0	0	0	0
3415	DATA PROCESSING-COUNTY *	201,377	0	0	0	0	0
4001	TRAVEL AND PER DIEM	44	0	0	0	0	0
4101	COMMUNICATION SERVICES	101	0	0	0	0	0
4205	POSTAGE	12,036	0	0	0	0	0
4401	RENT	200	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	4,480	0	0	0	0	0
4674	REP/MAINT-DP EQUIP	179	0	0	0	0	0
4941	REGISTRATION FEES	659	0	0	0	0	0
4942	TUITION-REIMBURSEMENT	40	0	0	0	0	0
4981	INDIRECT COSTS LEGAL	20	0	0	0	0	0
5101	OFFICE SUPPLIES	26,063	0	0	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	4,398	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	372	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	55,149	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	3,338	0	0	0	0	0
9305	TRANSFER TO CLERK	0	1,172,964	1,136,561	1,266,907	1,266,907	1,239,364

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 200

GENERAL
CLERK OF COURTS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION: 2103		1,045,028	1,172,964	1,136,561	1,266,907	1,266,907	1,239,364
2104 COUNTY COURT CRIMINAL DIVISION							
6401	MACHINERY & EQUIPMENT	745	0	0	0	0	0
TOTALS FOR ORGANIZATION: 2104		745	0	0	0	0	0
2108 FINANCE & MINUTES							
1280	SALARIES & WAGES-INDIRECT	2,345,250	2,533,788	2,479,597	2,641,333	2,641,333	2,557,741
1401	SALARIES & WAGES OVERTIME	0	0	65,000	65,000	65,000	65,000
2105	FICA MEDICARE	0	0	36,897	37,717	37,717	36,480
2180	FICA-INDIRECT	170,885	193,835	152,248	161,272	161,272	155,985
2280	RETIREMENT CONTRIB-INDIRECT	347,775	398,312	400,011	453,852	453,852	439,834
2380	INSURANCE LIFE & HLTH-INDIRECT	148,017	218,000	167,907	198,441	198,441	198,441
2501	UNEMPLOYMENT COMPENSATION	2,214	0	0	0	0	0
3101	PROFESSIONAL SERVICES	3,231	3,286	3,232	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	102,687	110,000	100,000	130,000	130,000	130,000
3404	CONTRACTED SALARIES	31,914	18,000	15,000	5,000	5,000	5,000
3415	DATA PROCESSING-COUNTY *	1,921,287	3,759,000	2,900,000	2,827,000	2,827,000	2,827,000
4001	TRAVEL AND PER DIEM	5,886	10,946	9,000	4,441	4,441	4,441
4007	TRAVEL-MILEAGE	0	1,500	800	1,000	1,000	1,000
4101	COMMUNICATION SERVICES	4,952	4,000	5,500	5,200	5,200	5,200
4205	POSTAGE	21,892	40,000	28,000	30,000	30,000	30,000
4401	RENT	0	192	300	300	300	300
4406	RENT-OFFICE EQUIPMENT	40,777	52,500	42,800	45,000	45,000	45,000
4420	RENT-MOTOR POOL VEHICLES	0	0	82	500	500	500
4610	REPAIR/MAINT-BUILDINGS	295	726	0	0	0	0
4620	REP/MAINT-EQUIPMENT	6,605	7,840	7,000	8,000	8,000	8,000
4674	REP/MAINT-DP EQUIP	8,351	12,500	8,000	7,000	7,000	7,000
4701	PRINTING & BINDING	20,617	40,000	40,000	45,000	45,000	45,000
4941	REGISTRATION FEES	5,092	11,760	8,000	5,435	5,435	5,435
4942	TUITION-REIMBURSEMENT	581	5,000	2,000	2,779	2,779	2,779
5101	OFFICE SUPPLIES	33,941	48,500	36,000	36,088	36,088	36,088
5111	OFFICE FURNITURE AND EQUIPMENT	11,498	12,404	10,000	9,076	9,076	9,076
5121	DATA PROCSSNG SFTWRE/ACCESSRES	2,846	4,600	4,600	3,280	3,280	3,280
5215	GASOLINE	0	20	300	300	300	300
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	5,872	5,870	5,865	6,500	6,500	6,500
5402	EDUCATIONAL TRAINING MATERIALS	0	525	525	700	700	700
5412	DUES & MEMBERSHIPS	1,125	1,430	2,000	1,775	1,775	1,775
6401	MACHINERY & EQUIPMENT	745	36,976	36,976	4,700	4,700	4,700
6405	DATA PROCESSING EQUIPMENT	22,759	60,520	60,520	12,200	12,200	12,200
6406	DATA PROCESSING SOFTWARE	0	27,000	22,000	2,000	2,000	2,000
TOTALS FOR ORGANIZATION: 2108		5,265,604	7,619,030	6,650,160	6,750,889	6,750,889	6,646,755
2110 ADMINISTRATIVE SUPPORT							
1280	SALARIES & WAGES-INDIRECT	622,335	0	0	0	0	0
2180	FICA-INDIRECT	47,267	0	0	0	0	0
2280	RETIREMENT CONTRIB-INDIRECT	92,989	0	0	0	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G GENERAL
AGENCY: 200 CLERK OF COURTS

FUND: 001 GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2380	INSURANCE LIFE & HLTH-INDIRECT	43,598	0	0	0	0	0
2401	WORKERS' COMPENSATION	44,239	0	0	0	0	0
3101	PROFESSIONAL SERVICES	431	0	0	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	5,929	0	0	0	0	0
3415	DATA PROCESSING-COUNTY *	1,014,958	0	0	0	0	0
3416	DATA PROCESSING-OUTSIDE	47,300	0	0	0	0	0
4101	COMMUNICATION SERVICES	1,591	0	0	0	0	0
4205	POSTAGE	2,358	0	0	0	0	0
4401	RENT	30,413	0	0	0	0	0
4412	RENT-STORAGE/WAREHOUSE SPACE	1,959	0	0	0	0	0
4610	REPAIR/MAINT-BUILDINGS	6,071	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	43,068	0	0	0	0	0
5101	OFFICE SUPPLIES	8,017	0	0	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	76,580	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	97,763	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	51,766	0	0	0	0	0
6406	DATA PROCESSING SOFTWARE	3,560	0	0	0	0	0
7111	LEASE/PURCHASE PAYMENTS *	15,164	0	0	0	0	0
9305	TRANSFER TO CLERK	0	3,016,866	2,881,066	3,021,045	3,021,045	2,925,301
TOTALS FOR ORGANIZATION: 2110		2,257,355	3,016,866	2,881,066	3,021,045	3,021,045	2,925,301
2111	DOMESTIC ASSAULT						
1280	SALARIES & WAGES-INDIRECT	81,039	0	0	0	0	0
2180	FICA-INDIRECT	5,647	0	0	0	0	0
2280	RETIREMENT CONTRIB-INDIRECT	11,906	0	0	0	0	0
2380	INSURANCE LIFE & HLTH-INDIRECT	9,443	0	0	0	0	0
2501	UNEMPLOYMENT COMPENSATION	124	0	0	0	0	0
3101	PROFESSIONAL SERVICES	92	0	0	0	0	0
4205	POSTAGE	1,348	0	0	0	0	0
4610	REPAIR/MAINT-BUILDINGS	638	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	587	0	0	0	0	0
4701	PRINTING & BINDING	50	0	0	0	0	0
5101	OFFICE SUPPLIES	4,252	0	0	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	1,598	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	200	0	0	0	0	0
5412	DUES & MEMBERSHIPS	172	0	0	0	0	0
9305	TRANSFER TO CLERK	0	159,362	127,413	133,998	133,998	130,466
TOTALS FOR ORGANIZATION: 2111		116,752	159,362	127,413	133,998	133,998	130,466
2112	OTHER CLERK OF COURTS EXPENSE						
4411	RENT-OFFICE SPACE	307,676	0	0	0	0	0
4412	RENT-STORAGE/WAREHOUSE SPACE	8,382	0	0	0	0	0
9305	TRANSFER TO CLERK	0	807,800	774,335	784,114	784,114	784,114
TOTALS FOR ORGANIZATION: 2112		316,058	807,800	774,335	784,114	784,114	784,114
2113	CLERK OF COURTS NIGHT STAFF						
9305	TRANSFER TO CLERK	0	181,061	45,265	192,062	192,062	186,569

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 200

GENERAL
CLERK OF COURTS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		2113 0	181,061	45,265	192,062	192,062	186,569
TOTALS FOR AGENCY:		200 9,229,228	12,985,137	11,643,197	12,179,725	12,179,725	11,942,711

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 220

GENERAL
TAX COLLECTOR

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2200	TAX COLLECTOR						
4205	POSTAGE	99,254	112,000	112,000	112,000	112,000	112,000
9303	TRANSFER TO TAX COLLECTOR	11,029,202	12,600,000	12,600,000	12,600,000	12,600,000	12,600,000
TOTALS FOR ORGANIZATION:		2200	11,128,456	12,712,000	12,712,000	12,712,000	12,712,000
TOTALS FOR AGENCY:		220	11,128,456	12,712,000	12,712,000	12,712,000	12,712,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 240

GENERAL
PROPERTY APPRAISER

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2400	PROPERTY APPRAISER						
4205	POSTAGE	137,999	178,200	178,200	178,200	178,200	178,200
9302	TRANSFER TO PROPERTY APPRAISER	10,084,503	10,594,150	10,594,150	10,594,150	10,288,917	10,288,917
	TOTALS FOR ORGANIZATION:	2400	10,222,502	10,772,350	10,772,350	10,467,117	10,467,117
	TOTALS FOR AGENCY:	240	10,222,502	10,772,350	10,772,350	10,467,117	10,467,117

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 260

GENERAL
COUNTY ADMINISTRATOR

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2100	COUNTY ADMINISTRATOR						
1201	SALARIES & WAGES REGULAR	1,041,452	969,759	972,328	868,737	868,737	868,737
2101	FICA-TAXES	56,066	74,187	59,513	39,406	39,406	39,406
2105	FICA MEDICARE	0	0	0	12,597	12,597	12,597
2201	RETIREMENT CONTRIBUTIONS	151,515	152,445	152,815	145,861	145,861	145,861
2301	INSURANCE-LIFE & HEALTH	45,964	46,160	38,321	41,514	41,514	41,514
2401	WORKERS' COMPENSATION	3,674	3,215	3,215	4,575	4,575	4,575
3404	CONTRACTED SALARIES	2,489	3,500	3,500	1,000	1,000	1,000
3415	DATA PROCESSING-COUNTY *	1,165	3,410	910	1,000	1,000	1,000
3418	DATA PROCESSING-MIS	0	87,000	77,000	22,000	22,000	22,000
4001	TRAVEL AND PER DIEM	9,829	14,007	12,000	8,672	8,672	8,672
4007	TRAVEL-MILEAGE	12	480	380	360	360	360
4008	TRAVEL-AUTO ALLOWANCE	28,001	28,800	24,000	24,000	24,000	24,000
4101	COMMUNICATION SERVICES	2,758	3,480	3,000	4,000	4,000	4,000
4406	RENT-OFFICE EQUIPMENT	28,567	27,840	27,840	27,840	27,840	27,840
4501	INSURANCE & SURETY BONDS *	9,810	14,479	10,948	5,255	5,255	5,255
4620	REP/MAINT-EQUIPMENT	1,038	1,040	1,040	1,040	1,040	1,040
4625	REP/MAINT-MOTOR POOL VEHICLES	30	0	0	0	0	0
4674	REP/MAINT-DP EQUIP	3,097	9,577	7,777	3,700	3,700	3,700
4941	REGISTRATION FEES	2,840	3,390	2,800	1,365	1,365	1,365
5101	OFFICE SUPPLIES	15,999	18,928	18,428	18,928	18,928	18,928
5111	OFFICE FURNITURE AND EQUIPMENT	0	1,500	500	2,800	2,800	2,800
5121	DATA PROCSSNG SFTWRE/ACCESSRES	251	1,500	1,500	2,965	2,965	2,965
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	1,640	1,274	1,400	774	774	774
5412	DUES & MEMBERSHIPS	3,252	2,839	2,839	2,075	2,075	2,075
6401	MACHINERY & EQUIPMENT	0	590	340	0	0	0
6405	DATA PROCESSING EQUIPMENT	14,219	11,296	9,000	1,800	1,800	1,800
6406	DATA PROCESSING SOFTWARE	0	4,995	5,541	0	0	0
TOTALS FOR ORGANIZATION: 2100		1,423,608	1,485,691	1,436,935	1,242,264	1,242,264	1,242,264
2101	QUALITY IN ACTION						
1201	SALARIES & WAGES REGULAR	137,197	175,095	150,483	145,963	145,963	145,963
2101	FICA-TAXES	10,219	13,395	11,512	9,049	9,049	9,049
2105	FICA MEDICARE	1,868	0	0	2,116	2,116	2,116
2201	RETIREMENT CONTRIBUTIONS	20,543	27,525	23,656	24,507	24,507	24,507
2301	INSURANCE-LIFE & HEALTH	8,556	11,540	9,065	9,768	9,768	9,768
2401	WORKERS' COMPENSATION	1,061	951	951	772	772	772
3401	OTHER CONTRACTUAL SERVICES *	0	0	2,000	2,000	2,000	2,000
3415	DATA PROCESSING-COUNTY *	1,771	3,250	2,900	2,800	2,800	2,800
3418	DATA PROCESSING-MIS	0	0	600	800	800	800
3421	CONTRACTUAL SERVICE-TRAINING	5,550	7,800	500	0	0	0
4001	TRAVEL AND PER DIEM	49	3,561	50	909	909	909
4007	TRAVEL-MILEAGE	247	600	300	300	300	300
4101	COMMUNICATION SERVICES	61	2,620	200	500	500	500
4401	RENT	54	470	0	400	400	400
4415	RENT-PARKING LOTS	113	480	480	480	480	480
4501	INSURANCE & SURETY BONDS *	1,825	2,383	1,802	865	865	865
4620	REP/MAINT-EQUIPMENT	48	100	100	100	100	100
4674	REP/MAINT-DP EQUIP	93	500	500	500	500	500

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 260

GENERAL
COUNTY ADMINISTRATOR

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4701	PRINTING & BINDING	1,524	2,000	1,600	1,500	1,500	1,500
4801	PROMOTL ACTIVITIES (ORD 86-19)	529	1,142	250	250	250	250
4940	SCHOLARSHIPS & AWARDS	1,425	3,405	2,000	1,500	1,500	1,500
4941	REGISTRATION FEES	1,410	2,560	250	829	829	829
5101	OFFICE SUPPLIES	3,105	2,100	1,800	2,100	2,100	2,100
5111	OFFICE FURNITURE AND EQUIPMENT	2,272	1,360	1,500	260	260	260
5121	DATA PROCSNG SFTWRE/ACCESSRES	87	300	300	300	300	300
5201	MATERIALS/SUPPLIES OPERATING	3,293	3,000	2,800	1,700	1,700	1,700
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	547	500	542	420	420	420
5412	DUES & MEMBERSHIPS	225	300	300	240	240	240
6401	MACHINERY & EQUIPMENT	1,868	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	0	2,000	2,000	0	0	0
TOTALS FOR ORGANIZATION:		2101	205,540	268,937	218,441	210,928	210,928
TOTALS FOR AGENCY:		260	1,629,148	1,754,628	1,655,376	1,453,192	1,453,192

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 280

GENERAL
COUNTY ATTORNEY

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2100	COUNTY ATTORNEY						
1201	SALARIES & WAGES REGULAR	1,701,758	1,853,425	1,848,948	1,733,525	1,835,949	1,835,949
1301	SAL & WAGES NON-FRS EMPLOYEES	3,760	5,720	0	0	0	0
1401	SALARIES & WAGES OVERTIME	1,176	0	0	0	0	0
2101	FICA-TAXES	112,905	140,474	140,132	106,536	112,905	112,905
2105	FICA MEDICARE	54	83	0	24,916	26,406	26,406
2201	RETIREMENT CONTRIBUTIONS	255,164	288,661	287,957	288,161	305,410	305,410
2301	INSURANCE-LIFE & HEALTH	92,163	106,168	106,168	100,122	107,448	107,448
2401	WORKERS' COMPENSATION	6,069	4,267	4,267	7,195	7,195	7,195
3125	LEGAL SERVICES	554,970	494,000	494,000	369,000	369,000	369,000
3301	COURT REPORTER SERVICES *	5,484	14,100	14,100	11,700	11,700	11,700
3415	DATA PROCESSING-COUNTY *	2,107	5,500	2,463	2,700	2,700	2,700
3418	DATA PROCESSING-MIS	0	40,000	40,000	45,600	45,600	45,600
4001	TRAVEL AND PER DIEM	12,800	14,054	13,427	9,910	9,910	9,910
4007	TRAVEL-MILEAGE	138	500	250	300	300	300
4008	TRAVEL-AUTO ALLOWANCE	5,200	4,800	4,800	4,800	4,800	4,800
4101	COMMUNICATION SERVICES	6,264	5,372	5,550	5,840	5,840	5,840
4205	POSTAGE	6,905	11,363	7,000	8,363	7,500	7,500
4401	RENT	27,767	0	0	0	0	0
4407	RENT-EQUIPMENT	4,410	37,372	19,649	212	212	212
4412	RENT-STORAGE/WAREHOUSE SPACE	3,022	3,262	3,099	3,264	3,264	3,264
4415	RENT-PARKING LOTS	452	480	480	480	480	480
4420	RENT-MOTOR POOL VEHICLES	3,204	3,535	3,535	2,400	2,400	2,400
4501	INSURANCE & SURETY BONDS *	21,217	27,542	27,542	8,996	8,996	8,996
4620	REP/MAINT-EQUIPMENT	12,987	13,376	6,676	13,376	13,376	13,376
4625	REP/MAINT-MOTOR POOL VEHICLES	20	75	437	1,399	1,399	1,399
4674	REP/MAINT-DP EQUIP	0	1,860	930	1,860	1,860	1,860
4702	COPIES OF DOCUMENTS	1,171	1,884	1,796	1,880	1,880	1,880
4905	LEGAL SETTLEMENT	75,000	0	0	0	0	0
4920	OTHER COURT COSTS	4,497	3,700	5,176	5,183	5,183	5,183
4921	FILING FEES	2,182	2,310	4,706	4,941	4,941	4,941
4923	EXPERT WITNESS FEES	300	17,500	5,050	10,000	10,000	10,000
4941	REGISTRATION FEES	8,075	4,300	5,680	3,300	3,300	3,300
5101	OFFICE SUPPLIES	20,690	24,436	21,726	22,021	22,021	22,021
5111	OFFICE FURNITURE AND EQUIPMENT	2,547	1,392	1,392	1,392	1,392	1,392
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	250	328	250	250	250
5215	GASOLINE	180	265	265	310	310	310
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	44,680	50,619	47,616	46,319	46,319	46,319
5412	DUES & MEMBERSHIPS	5,254	4,994	4,994	415	415	415
6401	MACHINERY & EQUIPMENT	7,411	3,777	3,777	3,507	3,507	3,507
6405	DATA PROCESSING EQUIPMENT	198,276	0	0	0	0	0
6406	DATA PROCESSING SOFTWARE	385	0	0	0	0	0
7111	LEASE/PURCHASE PAYMENTS *	0	0	14,000	28,644	28,644	28,644

TOTALS FOR ORGANIZATION:	2100	3,210,644	3,191,416	3,147,916	2,878,817	3,012,812	3,012,812
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2101	FAIR SHARE ADMIN EXP						
3125	LEGAL SERVICES	24,387	7,500	1,348	750	750	750
3301	COURT REPORTER SERVICES *	0	520	117	516	516	516
4205	POSTAGE	0	25	0	29	29	29

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 280

GENERAL
COUNTY ATTORNEY

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4921	FILING FEES	677	4,000	0	750	750	750
TOTALS FOR ORGANIZATION:		2101	25,064	12,045	1,465	2,045	2,045
2102	ENVIRONMENTAL CONTROL						
1201	SALARIES & WAGES REGULAR	106,928	119,694	119,694	116,372	116,372	116,372
2101	FICA-TAXES	8,107	9,157	9,157	7,215	7,215	7,215
2105	FICA MEDICARE	0	0	0	1,687	1,687	1,687
2201	RETIREMENT CONTRIBUTIONS	16,021	18,816	18,816	19,538	19,538	19,538
2301	INSURANCE-LIFE & HEALTH	8,004	9,232	9,232	9,768	9,768	9,768
2401	WORKERS' COMPENSATION	455	326	326	561	561	561
3301	COURT REPORTER SERVICES *	1,146	1,500	1,500	1,500	1,500	1,500
3415	DATA PROCESSING-COUNTY *	1,195	1,800	1,800	1,200	1,200	1,200
3418	DATA PROCESSING-MIS	0	0	530	0	0	0
4001	TRAVEL AND PER DIEM	531	944	944	372	372	372
4205	POSTAGE	0	50	100	100	100	100
4420	RENT-MOTOR POOL VEHICLES	534	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	1,825	1,788	1,788	649	649	649
4620	REP/MAINT-EQUIPMENT	0	300	300	300	300	300
4921	FILING FEES	134	208	208	208	208	208
4941	REGISTRATION FEES	180	300	300	150	150	150
5101	OFFICE SUPPLIES	1,344	2,288	2,288	1,608	1,608	1,608
5215	GASOLINE	70	0	0	0	0	0
5290	MATERIALS & SUPPLIES - MISC	0	300	300	300	300	300
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	1,065	2,288	2,238	913	913	913
5412	DUES & MEMBERSHIPS	80	275	150	0	0	0
TOTALS FOR ORGANIZATION:		2102	147,619	169,266	169,671	162,441	162,441
TOTALS FOR AGENCY:		280	3,383,327	3,372,727	3,319,052	3,043,303	3,177,298

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 300

GENERAL
COUNTY COMMISSION

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3100	BOARD OF COUNTY COM.-CHAIR						
1201	SALARIES & WAGES REGULAR	17,978	19,189	0	0	0	0
2101	FICA-TAXES	1,369	1,468	0	0	0	0
2201	RETIREMENT CONTRIBUTIONS	2,690	3,059	0	0	0	0
2301	INSURANCE-LIFE & HEALTH	1,791	2,308	0	0	0	0
2401	WORKERS' COMPENSATION	500	64	0	0	0	0
4001	TRAVEL AND PER DIEM	1,064	1,100	1,800	3,000	3,000	3,000
4501	INSURANCE & SURETY BONDS *	800	465	0	0	0	0
4941	REGISTRATION FEES	375	0	0	0	0	0
5101	OFFICE SUPPLIES	347	0	0	0	0	0
TOTALS FOR ORGANIZATION: 3100		26,914	27,653	1,800	3,000	3,000	3,000
3101	COMMISSION EXPENSES-DISTRICT 1						
1101	SALARIES EXECUTIVE	48,689	51,529	51,088	51,088	51,088	51,088
1201	SALARIES & WAGES REGULAR	87,522	82,529	82,759	82,507	82,507	82,507
1301	SAL & WAGES NON-FRS EMPLOYEES	375	0	0	0	0	0
2101	FICA-TAXES	10,395	10,235	10,235	8,282	8,282	8,282
2105	FICA MEDICARE	5	0	0	1,937	1,937	1,937
2201	RETIREMENT CONTRIBUTIONS	22,746	24,913	24,913	26,012	26,012	26,012
2301	INSURANCE-LIFE & HEALTH	9,460	9,232	9,232	9,768	9,768	9,768
2401	WORKERS' COMPENSATION	485	359	359	424	424	424
4001	TRAVEL AND PER DIEM	2,294	2,799	2,799	2,600	2,600	2,600
4008	TRAVEL-AUTO ALLOWANCE	8,400	8,400	8,400	8,400	8,400	8,400
4101	COMMUNICATION SERVICES	1,738	2,500	2,500	2,500	2,500	2,500
4205	POSTAGE	25	0	0	0	0	0
4401	RENT	3,720	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	2,573	2,976	2,250	1,080	1,080	1,080
4620	REP/MAINT-EQUIPMENT	90	200	200	150	150	150
4941	REGISTRATION FEES	290	800	800	400	400	400
5101	OFFICE SUPPLIES	430	100	100	100	100	100
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	0	0	0	100	100	100
6401	MACHINERY & EQUIPMENT	1,150	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	1,550	0	0	0	0	0
TOTALS FOR ORGANIZATION: 3101		201,937	196,302	195,635	195,348	195,348	195,348
3102	COMMISSION EXPENSES-DISTRICT 2						
1101	SALARIES EXECUTIVE	48,689	51,529	51,088	51,088	51,088	51,088
1201	SALARIES & WAGES REGULAR	95,057	100,249	102,198	87,343	87,343	87,343
1301	SAL & WAGES NON-FRS EMPLOYEES	1,895	1,500	1,500	0	0	0
2101	FICA-TAXES	10,982	11,611	11,726	8,583	8,583	8,583
2105	FICA MEDICARE	27	22	98	2,007	2,007	2,007
2201	RETIREMENT CONTRIBUTIONS	23,912	27,780	27,780	26,824	26,824	26,824
2301	INSURANCE-LIFE & HEALTH	10,920	11,540	11,540	10,175	10,175	10,175
2401	WORKERS' COMPENSATION	300	305	305	520	520	520
3421	CONTRACTUAL SERVICE-TRAINING	195	2,700	500	300	300	300
4001	TRAVEL AND PER DIEM	4,244	3,800	4,400	2,400	2,400	2,400
4008	TRAVEL-AUTO ALLOWANCE	9,542	9,600	9,600	9,600	9,600	9,600
4420	RENT-MOTOR POOL VEHICLES	220	0	0	0	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 300

GENERAL
COUNTY COMMISSION

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4501	INSURANCE & SURETY BONDS *	2,573	2,666	2,016	968	968	968
4620	REP/MAINT-EQUIPMENT	0	600	200	200	200	200
4801	PROMOTL ACTIVITIES (ORD 86-19)	0	500	500	200	200	200
4941	REGISTRATION FEES	730	1,200	1,200	600	600	600
5101	OFFICE SUPPLIES	271	500	500	300	300	300
5111	OFFICE FURNITURE AND EQUIPMENT	0	500	425	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	500	500	0	0	0
5412	DUES & MEMBERSHIPS	0	0	75	75	75	75
6405	DATA PROCESSING EQUIPMENT	1,550	0	0	0	0	0
TOTALS FOR ORGANIZATION:		3102	211,107	227,102	201,183	201,183	201,183
3103 COMMISSION EXPENSES-DISTRICT 3							
1101	SALARIES EXECUTIVE	48,689	51,529	51,088	51,088	51,088	51,088
1201	SALARIES & WAGES REGULAR	95,591	91,456	60,459	75,615	75,615	75,615
1301	SAL & WAGES NON-FRS EMPLOYEES	0	0	5,900	0	0	0
2101	FICA-TAXES	11,174	10,938	8,978	7,855	7,855	7,855
2105	FICA MEDICARE	0	0	0	1,837	1,837	1,837
2201	RETIREMENT CONTRIBUTIONS	23,988	26,377	21,544	24,839	24,839	24,839
2301	INSURANCE-LIFE & HEALTH	10,567	9,232	7,429	9,768	9,768	9,768
2401	WORKERS' COMPENSATION	308	322	322	264	264	264
3404	CONTRACTED SALARIES	0	500	0	400	400	400
3421	CONTRACTUAL SERVICE-TRAINING	79	500	0	200	200	200
4001	TRAVEL AND PER DIEM	1,419	3,500	1,500	2,500	2,500	2,500
4007	TRAVEL-MILEAGE	0	250	50	50	50	50
4008	TRAVEL-AUTO ALLOWANCE	9,600	9,600	9,000	8,400	8,400	8,400
4101	COMMUNICATION SERVICES	478	1,000	1,000	1,500	1,500	1,500
4501	INSURANCE & SURETY BONDS *	2,573	2,766	2,766	1,003	1,003	1,003
4941	REGISTRATION FEES	490	500	500	500	500	500
5101	OFFICE SUPPLIES	259	100	100	100	100	100
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	21	100	100	50	50	50
6401	MACHINERY & EQUIPMENT	1,549	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	3,852	0	0	0	0	0
TOTALS FOR ORGANIZATION:		3103	210,637	208,670	185,969	185,969	185,969
3104 COMMISSION EXPENSES-DISTRICT 4							
1101	SALARIES EXECUTIVE	48,689	51,529	51,088	51,088	51,088	51,088
1201	SALARIES & WAGES REGULAR	86,915	69,724	90,410	77,985	77,985	77,985
1301	SAL & WAGES NON-FRS EMPLOYEES	10,489	5,022	5,022	0	0	0
2101	FICA-TAXES	10,283	9,276	10,824	8,003	8,003	8,003
2105	FICA MEDICARE	152	73	152	1,872	1,872	1,872
2201	RETIREMENT CONTRIBUTIONS	22,672	22,915	26,300	25,253	25,253	25,253
2301	INSURANCE-LIFE & HEALTH	9,264	8,078	8,078	9,768	9,768	9,768
2401	WORKERS' COMPENSATION	511	331	331	406	406	406
3404	CONTRACTED SALARIES	835	0	0	600	600	600
3421	CONTRACTUAL SERVICE-TRAINING	0	1,500	1,500	0	0	0
4001	TRAVEL AND PER DIEM	407	4,000	4,000	2,500	2,500	2,500
4007	TRAVEL-MILEAGE	0	500	500	0	0	0
4008	TRAVEL-AUTO ALLOWANCE	3,160	7,600	8,273	9,600	9,600	9,600

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G GENERAL
AGENCY: 300 COUNTY COMMISSION

FUND: 001 GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4101	COMMUNICATION SERVICES	1,961	2,500	2,500	2,500	2,500	2,500
4420	RENT-MOTOR POOL VEHICLES	3,204	686	686	0	0	0
4501	INSURANCE & SURETY BONDS *	6,175	2,814	2,128	1,021	1,021	1,021
4620	REP/MAINT-EQUIPMENT	42	1,000	500	500	500	500
4941	REGISTRATION FEES	0	1,000	1,000	500	500	500
5101	OFFICE SUPPLIES	312	1,000	1,000	300	300	300
5111	OFFICE FURNITURE AND EQUIPMENT	0	2,500	2,500	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	500	500	0	0	0
5215	GASOLINE	956	200	200	0	0	0
6405	DATA PROCESSING EQUIPMENT	1,615	0	0	0	0	0
TOTALS FOR ORGANIZATION:		3104	207,642	192,748	217,492	191,896	191,896
3105	COMMISSION EXPENSES-DISTRICT 5						
1101	SALARIES EXECUTIVE	48,689	51,529	51,088	51,088	51,088	51,088
1201	SALARIES & WAGES REGULAR	89,954	92,601	77,394	84,023	84,023	84,023
1301	SAL & WAGES NON-FRS EMPLOYEES	2,973	3,000	3,000	3,000	3,000	3,000
2101	FICA-TAXES	10,603	11,026	9,829	8,376	8,376	8,376
2105	FICA MEDICARE	43	44	89	2,002	2,002	2,002
2201	RETIREMENT CONTRIBUTIONS	23,167	26,561	24,287	26,266	26,266	26,266
2301	INSURANCE-LIFE & HEALTH	8,362	10,386	8,808	9,768	9,768	9,768
2401	WORKERS' COMPENSATION	536	312	312	459	459	459
3404	CONTRACTED SALARIES	4,148	2,500	1,350	1,500	1,500	1,500
3421	CONTRACTUAL SERVICE-TRAINING	0	1,000	500	500	500	500
4001	TRAVEL AND PER DIEM	1,125	3,500	3,000	2,500	2,500	2,500
4007	TRAVEL-MILEAGE	224	1,500	700	750	750	750
4008	TRAVEL-AUTO ALLOWANCE	8,400	8,400	8,400	8,400	8,400	8,400
4101	COMMUNICATION SERVICES	247	500	500	2,000	2,000	2,000
4406	RENT-OFFICE EQUIPMENT	1,454	0	1,111	0	0	0
4501	INSURANCE & SURETY BONDS *	2,573	2,609	1,973	947	947	947
4620	REP/MAINT-EQUIPMENT	0	400	200	400	400	400
4674	REP/MAINT-DP EQUIP	295	0	150	400	400	400
4941	REGISTRATION FEES	1,284	750	750	500	500	500
5101	OFFICE SUPPLIES	182	800	500	500	500	500
5111	OFFICE FURNITURE AND EQUIPMENT	538	1,500	1,000	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	497	200	400	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	54	100	100	100	100	100
6405	DATA PROCESSING EQUIPMENT	3,485	0	0	0	0	0
TOTALS FOR ORGANIZATION:		3105	208,833	219,218	195,441	203,479	203,479
3106	COMMISSION EXPENSES-DISTRICT 6						
1101	SALARIES EXECUTIVE	0	45,088	44,134	51,088	51,088	51,088
1201	SALARIES & WAGES REGULAR	0	58,504	63,771	74,017	74,017	74,017
1301	SAL & WAGES NON-FRS EMPLOYEES	0	3,000	0	0	0	0
2101	FICA-TAXES	0	7,925	8,254	7,757	7,757	7,757
2105	FICA MEDICARE	0	44	80	1,814	1,814	1,814
2201	RETIREMENT CONTRIBUTIONS	0	19,651	20,706	24,586	24,586	24,586
2301	INSURANCE-LIFE & HEALTH	0	6,924	6,151	9,768	9,768	9,768
2401	WORKERS' COMPENSATION	0	325	325	388	388	388

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 300

GENERAL
COUNTY COMMISSION

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3421	CONTRACTUAL SERVICE-TRAINING	0	1,500	450	450	450	450
4001	TRAVEL AND PER DIEM	0	4,000	2,013	2,162	2,162	2,162
4007	TRAVEL-MILEAGE	0	500	500	667	667	667
4008	TRAVEL-AUTO ALLOWANCE	0	7,000	7,000	8,400	8,400	8,400
4101	COMMUNICATION SERVICES	0	2,000	0	2,000	2,000	2,000
4501	INSURANCE & SURETY BONDS *	0	2,766	2,766	900	900	900
4941	REGISTRATION FEES	0	1,000	1,000	838	838	838
4942	TUITION-REIMBURSEMENT	0	0	0	1,400	1,400	1,400
5101	OFFICE SUPPLIES	0	1,500	200	220	220	220
5111	OFFICE FURNITURE AND EQUIPMENT	4,605	12,224	6,062	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	1,500	2,435	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	0	0	0	224	224	224
5412	DUES & MEMBERSHIPS	0	0	550	550	550	550
6401	MACHINERY & EQUIPMENT	0	950	3,650	0	0	0
6405	DATA PROCESSING EQUIPMENT	11,602	0	1,200	0	0	0
TOTALS FOR ORGANIZATION:		3106	16,207	176,401	171,247	187,229	187,229
3107	COMMISSION EXPENSES-DISTRICT 7						
1101	SALARIES EXECUTIVE	0	45,088	44,134	51,088	51,088	51,088
1201	SALARIES & WAGES REGULAR	0	58,504	69,104	80,869	80,869	80,869
1301	SAL & WAGES NON-FRS EMPLOYEES	0	3,000	3,000	3,000	3,000	3,000
2101	FICA-TAXES	0	7,925	8,663	8,181	8,181	8,181
2105	FICA MEDICARE	0	44	71	1,957	1,957	1,957
2201	RETIREMENT CONTRIBUTIONS	0	19,651	21,561	25,737	25,737	25,737
2301	INSURANCE-LIFE & HEALTH	0	6,924	6,151	9,768	9,768	9,768
2401	WORKERS' COMPENSATION	0	325	325	423	423	423
3421	CONTRACTUAL SERVICE-TRAINING	0	1,500	800	1,500	1,500	1,500
4001	TRAVEL AND PER DIEM	0	4,000	3,000	2,400	2,400	2,400
4007	TRAVEL-MILEAGE	0	500	380	500	500	500
4008	TRAVEL-AUTO ALLOWANCE	0	7,000	7,000	8,400	8,400	8,400
4101	COMMUNICATION SERVICES	0	2,000	0	2,000	2,000	2,000
4501	INSURANCE & SURETY BONDS *	0	2,766	2,766	900	900	900
4941	REGISTRATION FEES	0	1,000	800	600	600	600
5101	OFFICE SUPPLIES	0	1,500	1,400	1,000	1,000	1,000
5111	OFFICE FURNITURE AND EQUIPMENT	1,694	8,320	6,000	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	1,500	600	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	0	0	0	500	500	500
5412	DUES & MEMBERSHIPS	0	0	0	500	500	500
6401	MACHINERY & EQUIPMENT	0	950	950	0	0	0
6405	DATA PROCESSING EQUIPMENT	11,420	0	0	0	0	0
TOTALS FOR ORGANIZATION:		3107	13,114	172,497	176,705	199,323	199,323
3108	JOINT COMMITTEE TO INCR EFFNCY						
1201	SALARIES & WAGES REGULAR	33,860	35,836	35,847	35,313	35,313	35,313
2101	FICA-TAXES	2,577	2,742	2,742	2,189	2,189	2,189
2105	FICA MEDICARE	0	0	0	512	512	512
2201	RETIREMENT CONTRIBUTIONS	5,272	5,713	5,735	5,922	5,922	5,922
2301	INSURANCE-LIFE & HEALTH	1,825	2,308	2,149	2,442	2,442	2,442

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 300

GENERAL
COUNTY COMMISSION

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2401	WORKERS' COMPENSATION	134	109	109	180	180	180
4001	TRAVEL AND PER DIEM	20	850	0	150	150	150
4007	TRAVEL-MILEAGE	0	0	0	700	700	700
4101	COMMUNICATION SERVICES	4	100	100	100	100	100
4501	INSURANCE & SURETY BONDS *	800	500	378	181	181	181
4674	REP/MAINT-DP EQUIP	0	0	0	350	350	350
4941	REGISTRATION FEES	0	200	0	100	100	100
5101	OFFICE SUPPLIES	632	429	100	400	400	400
5111	OFFICE FURNITURE AND EQUIPMENT	0	495	250	250	250	250
5121	DATA PROCSSNG SFTWRE/ACCESSRES	113	600	600	350	350	350
5412	DUES & MEMBERSHIPS	0	959	100	100	100	100
6405	DATA PROCESSING EQUIPMENT	3,245	0	0	0	0	0
TOTALS FOR ORGANIZATION:		3108	48,482	50,841	48,110	49,239	49,239
3109	COMMISSION EXPENSES						
3415	DATA PROCESSING-COUNTY *	565	6,333	1,000	1,000	1,000	1,000
3418	DATA PROCESSING-MIS	0	21,000	21,000	23,000	23,000	23,000
4101	COMMUNICATION SERVICES	7,010	5,740	5,740	6,000	6,000	6,000
4405	RENT-EQUIPMENT	5,432	8,655	8,655	13,846	13,846	13,846
4620	REP/MAINT-EQUIPMENT	1,372	4,550	3,500	2,000	2,000	2,000
4674	REP/MAINT-DP EQUIP	0	13,020	1,500	2,000	2,000	2,000
5101	OFFICE SUPPLIES	14,743	25,200	25,200	26,460	26,460	26,460
5111	OFFICE FURNITURE AND EQUIPMENT	212	12,744	11,349	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	1,490	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	319	416	436	500	500	500
5412	DUES & MEMBERSHIPS	64,515	79,357	79,357	71,977	71,977	71,977
6401	MACHINERY & EQUIPMENT	743	890	890	0	0	0
6405	DATA PROCESSING EQUIPMENT	8,584	0	0	0	0	0
TOTALS FOR ORGANIZATION:		3109	104,985	177,905	158,627	146,783	146,783
3199	COMMISSION RESERVES						
9901	CONTINGENCY RESERVES	0	28,000	0	0	0	0
TOTALS FOR ORGANIZATION:		3199	0	28,000	0	0	0
TOTALS FOR AGENCY:		300	1,249,858	1,677,337	1,561,944	1,563,449	1,563,449

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 340

GENERAL
EMPLOYEE RELATIONS & PERSONNEL

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3100	PERSONNEL DIVISION						
1201	SALARIES & WAGES REGULAR	1,186,067	1,213,046	1,192,372	1,172,762	1,172,762	1,172,762
1401	SALARIES & WAGES OVERTIME	7,137	7,020	2,000	2,000	2,000	2,000
2101	FICA-TAXES	87,907	93,335	91,216	72,836	72,836	72,836
2105	FICA MEDICARE	0	0	0	17,034	17,034	17,034
2201	RETIREMENT CONTRIBUTIONS	176,019	191,794	190,412	197,242	197,242	197,242
2301	INSURANCE-LIFE & HEALTH	87,337	99,244	84,039	97,680	97,680	97,680
2401	WORKERS' COMPENSATION	5,822	3,890	3,890	6,277	6,277	6,277
3140	CONSULTANT SERVICES *	30,368	10,000	4,800	0	0	0
3404	CONTRACTED SALARIES	2,267	8,925	0	0	0	0
3415	DATA PROCESSING-COUNTY *	20,425	23,000	23,000	30,000	30,000	30,000
3418	DATA PROCESSING-MIS	0	100,000	25,000	25,000	25,000	25,000
4001	TRAVEL AND PER DIEM	5,744	8,792	2,000	1,200	1,200	1,200
4007	TRAVEL-MILEAGE	689	560	500	500	500	500
4008	TRAVEL-AUTO ALLOWANCE	3,600	2,800	3,600	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	2,679	3,000	2,650	3,000	3,000	3,000
4205	POSTAGE	12,820	14,000	11,000	6,000	6,000	6,000
4401	RENT	158,082	170,025	170,568	174,644	174,644	174,644
4415	RENT-PARKING LOTS	1,113	906	906	906	906	906
4420	RENT-MOTOR POOL VEHICLES	3,204	3,524	966	0	0	0
4501	INSURANCE & SURETY BONDS *	19,987	22,111	22,111	16,025	16,025	16,025
4610	REPAIR/MAINT-BUILDINGS	894	750	750	750	750	750
4620	REP/MAINT-EQUIPMENT	18,873	15,000	15,000	13,000	13,000	13,000
4674	REP/MAINT-DP EQUIP	1,380	11,310	11,310	11,310	11,310	11,310
4701	PRINTING & BINDING	12,338	15,340	15,000	7,500	7,500	7,500
4801	PROMOTL ACTIVITIES (ORD 86-19)	870	1,300	200	0	0	0
4940	SCHOLARSHIPS & AWARDS	13,379	13,206	15,677	13,200	13,200	13,200
4941	REGISTRATION FEES	6,876	4,200	1,000	0	0	0
4946	ADVERTISING INCLUDING LEGAL	164,202	146,299	50,000	46,300	46,300	46,300
5101	OFFICE SUPPLIES	6,521	6,814	6,000	5,800	5,800	5,800
5111	OFFICE FURNITURE AND EQUIPMENT	2,732	1,913	2,564	500	500	500
5121	DATA PROCSSNG SFTWRE/ACCESSRES	534	1,701	2,214	1,000	1,000	1,000
5201	MATERIALS/SUPPLIES OPERATING	28,048	26,042	26,000	12,000	12,000	12,000
5215	GASOLINE	87	170	75	50	50	50
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	2,213	3,664	1,895	1,664	1,664	1,664
5412	DUES & MEMBERSHIPS	850	900	605	735	735	735
6401	MACHINERY & EQUIPMENT	644	824	559	0	0	0
6405	DATA PROCESSING EQUIPMENT	11,423	1,680	1,364	0	0	0
6406	DATA PROCESSING SOFTWARE	814	0	0	0	0	0
7111	LEASE/PURCHASE PAYMENTS *	740	0	0	0	0	0
TOTALS FOR ORGANIZATION:		3100	2,084,685	2,227,085	1,981,243	1,940,515	1,940,515
3101	EMPLOYEE DEVELOPMENT DIVISION						
1201	SALARIES & WAGES REGULAR	243,339	304,167	145,258	125,634	125,634	125,634
1401	SALARIES & WAGES OVERTIME	1,027	0	0	0	0	0
2101	FICA-TAXES	18,117	23,269	11,112	9,611	9,611	9,611
2201	RETIREMENT CONTRIBUTIONS	36,646	47,815	22,835	21,068	21,068	21,068
2301	INSURANCE-LIFE & HEALTH	22,204	27,696	18,464	12,210	12,210	12,210
2401	WORKERS' COMPENSATION	983	774	774	1,018	1,018	1,018

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 340

GENERAL
EMPLOYEE RELATIONS & PERSONNEL

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3421	CONTRACTUAL SERVICE-TRAINING	54,851	64,151	64,151	73,856	73,856	73,856
4001	TRAVEL AND PER DIEM	503	1,213	31	645	645	645
4007	TRAVEL-MILEAGE	0	325	60	180	180	180
4501	INSURANCE & SURETY BONDS *	7,985	4,171	3,154	1,514	1,514	1,514
4940	SCHOLARSHIPS & AWARDS	26,366	4,211	4,211	2,385	2,385	2,385
4941	REGISTRATION FEES	2,345	2,434	1,770	1,899	1,899	1,899
4942	TUITION-REIMBURSEMENT	13,225	60,789	43,680	48,000	48,000	48,000
5101	OFFICE SUPPLIES	308	1,235	500	525	525	525
5111	OFFICE FURNITURE AND EQUIPMENT	3,240	3,132	3,100	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	3,990	4,100	4,100	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	1,182	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	389	402	330	367	367	367
5402	EDUCATIONAL TRAINING MATERIALS	0	0	0	6,514	6,514	6,514
6401	MACHINERY & EQUIPMENT	2,242	4,778	4,061	0	0	0
6405	DATA PROCESSING EQUIPMENT	6,605	3,360	3,300	0	0	0
TOTALS FOR ORGANIZATION:		3101 445,547	558,022	330,891	305,426	305,426	305,426
TOTALS FOR AGENCY:		340 2,530,232	2,785,107	2,312,134	2,245,941	2,245,941	2,245,941

09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: G
AGENCY: 360GENERAL
ENGINEERING & PUBLIC WORKS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1210	ENG ADMINISTRATIVE SERVICES						
1201	SALARIES & WAGES REGULAR	319,567	307,709	249,591	279,428	279,428	279,428
1401	SALARIES & WAGES OVERTIME	4,287	1,579	500	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	385	370	385	385	385	385
2101	FICA-TAXES	24,315	23,668	19,228	17,262	17,262	17,262
2105	FICA MEDICARE	0	0	0	4,057	4,057	4,057
2201	RETIREMENT CONTRIBUTIONS	48,507	48,629	39,612	46,916	46,916	46,916
2301	INSURANCE-LIFE & HEALTH	31,372	34,620	26,648	31,746	31,746	31,746
2401	WORKERS' COMPENSATION	1,241	1,034	1,034	1,315	1,315	1,315
3404	CONTRACTED SALARIES	23,746	16,000	8,000	0	0	0
3415	DATA PROCESSING-COUNTY *	14,186	15,630	15,000	15,000	15,000	15,000
3418	DATA PROCESSING-MIS	0	80,000	49,920	27,000	27,000	27,000
3421	CONTRACTUAL SERVICE-TRAINING	299	0	0	0	0	0
4001	TRAVEL AND PER DIEM	385	420	210	0	0	0
4101	COMMUNICATION SERVICES	71,414	88,500	76,000	78,500	78,500	78,500
4205	POSTAGE	20,190	18,951	18,951	15,351	15,351	15,351
4301	UTILITIES/ELECTRIC	90,258	150,000	94,470	89,958	89,958	89,958
4406	RENT-OFFICE EQUIPMENT	17,131	24,420	24,420	22,903	22,903	22,903
4408	RENT-UNIFORMS	408	700	700	800	800	800
4410	RENT-BUILDING	614,953	585,000	589,020	574,760	574,760	574,760
4420	RENT-MOTOR POOL VEHICLES	20,225	21,000	18,000	13,476	13,476	13,476
4501	INSURANCE & SURETY BONDS *	9,572	5,561	4,205	2,018	2,018	2,018
4605	MAINTENANCE-GROUNDS	2,499	1,875	1,875	1,875	1,875	1,875
4610	REPAIR/MAINT-BUILDINGS	37,368	61,000	45,000	56,000	56,000	56,000
4620	REP/MAINT-EQUIPMENT	23,091	25,140	25,140	22,640	22,640	22,640
4625	REP/MAINT-MOTOR POOL VEHICLES	1,254	535	535	3,621	3,621	3,621
4674	REP/MAINT-DP EQUIP	150	8,360	2,500	8,800	8,800	8,800
4702	COPIES OF DOCUMENTS	18,693	23,000	16,792	6,500	6,500	6,500
4941	REGISTRATION FEES	1,942	2,400	300	0	0	0
5101	OFFICE SUPPLIES	59,142	58,140	58,140	45,448	45,448	45,448
5111	OFFICE FURNITURE AND EQUIPMENT	5,310	0	0	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	6,779	0	0	3,600	3,600	3,600
5201	MATERIALS/SUPPLIES OPERATING	45,141	44,650	44,650	25,533	25,533	25,533
5215	GASOLINE	1,353	1,942	1,200	678	678	678
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	1,038	1,200	1,200	0	0	0
6401	MACHINERY & EQUIPMENT	0	0	18,297	0	0	0
6405	DATA PROCESSING EQUIPMENT	124,168	0	0	14,000	14,000	14,000
6406	DATA PROCESSING SOFTWARE	14,780	0	0	8,370	8,370	8,370
7111	LEASE/PURCHASE PAYMENTS *	43,015	50,817	48,000	50,817	50,817	50,817

TOTALS FOR ORGANIZATION:	1210	1,698,164	1,702,850	1,499,523	1,468,757	1,468,757	1,468,757
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1220	ADMIN-CO ENGINEER'S OFFICE						
1201	SALARIES & WAGES REGULAR	523,163	537,332	490,191	446,169	446,169	446,169
1401	SALARIES & WAGES OVERTIME	464	541	541	700	700	700
2101	FICA-TAXES	29,038	41,188	30,395	27,706	27,706	27,706
2105	FICA MEDICARE	0	0	0	6,480	6,480	6,480
2201	RETIREMENT CONTRIBUTIONS	78,772	84,560	67,484	75,029	75,029	75,029
2301	INSURANCE-LIFE & HEALTH	26,468	27,696	24,220	24,420	24,420	24,420
2401	WORKERS' COMPENSATION	5,294	4,410	4,410	6,992	6,992	6,992

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 360

GENERAL
ENGINEERING & PUBLIC WORKS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4001	TRAVEL AND PER DIEM	7,985	10,100	1,000	9,641	9,641	9,641
4008	TRAVEL-AUTO ALLOWANCE	8,400	8,400	5,813	8,400	8,400	8,400
4101	COMMUNICATION SERVICES	1,516	3,120	1,932	1,800	1,800	1,800
4415	RENT-PARKING LOTS	905	906	906	906	906	906
4501	INSURANCE & SURETY BONDS *	6,275	4,370	3,304	1,586	1,586	1,586
4801	PROMOTL ACTIVITIES (ORD 86-19)	175	375	300	200	200	200
4941	REGISTRATION FEES	2,730	4,400	500	4,200	4,200	4,200
5101	OFFICE SUPPLIES	358	700	500	600	600	600
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	481	570	570	570	570	570
5412	DUES & MEMBERSHIPS	1,407	1,360	1,360	1,319	1,319	1,319
5420	AERIAL PHOTOS	2,780	1,645	1,645	1,645	1,645	1,645
6405	DATA PROCESSING EQUIPMENT	9,726	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1220	705,937	731,673	635,071	618,363	618,363
1230	FISCAL MANAGEMENT						
1201	SALARIES & WAGES REGULAR	254,391	288,456	206,471	247,977	247,977	247,977
1401	SALARIES & WAGES OVERTIME	650	0	0	0	0	0
2101	FICA-TAXES	18,559	22,067	15,795	15,375	15,375	15,375
2105	FICA MEDICARE	0	0	0	3,596	3,596	3,596
2201	RETIREMENT CONTRIBUTIONS	38,213	45,346	33,448	41,635	41,635	41,635
2301	INSURANCE-LIFE & HEALTH	21,766	25,388	16,156	21,978	21,978	21,978
2401	WORKERS' COMPENSATION	1,516	816	816	1,072	1,072	1,072
3415	DATA PROCESSING-COUNTY *	915	0	0	0	0	0
4001	TRAVEL AND PER DIEM	278	1,891	500	260	260	260
4501	INSURANCE & SURETY BONDS *	7,529	4,370	3,304	1,586	1,586	1,586
4941	REGISTRATION FEES	959	2,000	1,000	1,000	1,000	1,000
5101	OFFICE SUPPLIES	1,275	2,000	1,500	1,624	1,624	1,624
5111	OFFICE FURNITURE AND EQUIPMENT	1,625	672	672	682	682	682
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	101	400	400	400	400	400
5412	DUES & MEMBERSHIPS	445	370	370	370	370	370
TOTALS FOR ORGANIZATION:		1230	348,020	393,776	280,432	337,555	337,555
2250	NORTH LW PUMPING STATION						
1201	SALARIES & WAGES REGULAR	151,035	158,181	158,181	60,284	60,284	0
1401	SALARIES & WAGES OVERTIME	2,815	6,260	3,000	4,000	4,000	0
1504	WAGES-UNION SICK-NO FRS CNTRB	1,472	1,950	1,950	1,588	1,588	0
2101	FICA-TAXES	11,743	12,845	12,845	3,738	3,738	0
2105	FICA MEDICARE	0	0	0	874	874	0
2201	RETIREMENT CONTRIBUTIONS	23,018	26,063	26,063	10,121	10,121	0
2301	INSURANCE-LIFE & HEALTH	10,576	11,540	11,540	4,884	4,884	0
2303	DISABILITY INSURANCE	343	360	360	350	350	0
2401	WORKERS' COMPENSATION	12,998	10,731	10,721	18,062	18,062	0
3140	CONSULTANT SERVICES *	0	12,000	12,000	0	0	0
4101	COMMUNICATION SERVICES	395	530	433	487	487	0
4301	UTILITIES/ELECTRIC	4,491	6,800	3,432	7,140	7,140	0
4405	RENT-EQUIPMENT	0	1,800	900	0	0	0
4408	RENT-UNIFORMS	902	1,432	1,432	1,146	1,146	0
4417	RENTAL-TELEPHONE EQUIPMENT	0	0	257	270	270	0



09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: G
AGENCY: 360GENERAL
ENGINEERING & PUBLIC WORKS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET	
4420	RENT-MOTOR POOL VEHICLES	47,964	52,760	13,836	11,328	11,328	0	
4501	INSURANCE & SURETY BONDS *	2,589	3,396	2,568	1,080	1,080	0	
4620	REP/MAINT-EQUIPMENT	38,404	40,000	20,000	20,000	20,000	0	
4625	REP/MAINT-MOTOR POOL VEHICLES	6,390	11,975	6,000	9,912	9,912	0	
4950	WORK DONE BY OTHER CTY FORCES	20	1,000	1,000	1,000	1,000	0	
5212	SAFETY SUPPLIES	249	520	520	520	520	0	
5215	GASOLINE	9,534	18,500	5,480	12,000	12,000	0	
5256	TOOLS & SMALL IMPLEMENTS	3,588	3,750	3,750	3,750	3,750	0	
6401	MACHINERY & EQUIPMENT	5,962	10,100	0	10,100	10,100	0	
TOTALS FOR ORGANIZATION:		2250	334,488	392,493	296,268	182,634	182,634	0
2260 SOUTH LW PUMPING STATION								
1201	SALARIES & WAGES REGULAR	0	0	0	0	0	31,418	
1401	SALARIES & WAGES OVERTIME	0	0	0	0	0	2,000	
1504	WAGES-UNION SICK-NO FRS CNTRB	0	0	0	0	0	846	
2101	FICA-TAXES	0	0	0	0	0	2,124	
2105	FICA MEDICARE	0	0	0	0	0	497	
2201	RETIREMENT CONTRIBUTIONS	0	0	0	0	0	5,610	
2301	INSURANCE-LIFE & HEALTH	0	0	0	0	0	2,442	
2303	DISABILITY INSURANCE	0	0	0	0	0	175	
2401	WORKERS' COMPENSATION	0	0	0	0	0	9,031	
3401	OTHER CONTRACTUAL SERVICES *	44,021	49,613	49,613	68,738	68,738	68,738	
4101	COMMUNICATION SERVICES	478	650	433	457	457	457	
4301	UTILITIES/ELECTRIC	3,938	5,460	5,460	5,733	5,733	5,733	
4405	RENT-EQUIPMENT	280	1,800	1,800	1,800	1,800	1,800	
4408	RENT-UNIFORMS	165	225	225	225	225	225	
4417	RENTAL-TELEPHONE EQUIPMENT	0	0	257	270	270	270	
4620	REP/MAINT-EQUIPMENT	38,970	40,000	22,464	30,000	30,000	30,000	
4625	REP/MAINT-MOTOR POOL VEHICLES	2,830	7,035	3,000	6,000	6,000	6,000	
5201	MATERIALS/SUPPLIES OPERATING	0	2,000	2,000	2,000	2,000	2,000	
5215	GASOLINE	4,465	6,300	5,300	6,300	6,300	6,300	
6401	MACHINERY & EQUIPMENT	6,655	13,500	7,900	0	0	0	
TOTALS FOR ORGANIZATION:		2260	101,802	126,583	98,452	121,523	121,523	175,666
4220 ENGINEERING COORDINATION								
1201	SALARIES & WAGES REGULAR	188,825	192,363	192,363	192,845	192,845	192,845	
1401	SALARIES & WAGES OVERTIME	540	500	800	840	840	840	
2101	FICA-TAXES	12,755	14,486	14,486	11,956	11,956	11,956	
2105	FICA MEDICARE	0	0	0	2,796	2,796	2,796	
2201	RETIREMENT CONTRIBUTIONS	28,337	29,768	29,768	32,379	32,379	32,379	
2301	INSURANCE-LIFE & HEALTH	10,366	11,540	11,540	12,210	12,210	12,210	
2401	WORKERS' COMPENSATION	1,249	607	607	1,008	1,008	1,008	
4007	TRAVEL-MILEAGE	0	300	300	300	300	300	
4101	COMMUNICATION SERVICES	0	104	0	0	0	0	
4501	INSURANCE & SURETY BONDS *	2,281	3,377	2,553	1,225	1,225	1,225	
5101	OFFICE SUPPLIES	53	1,100	100	337	337	337	
5111	OFFICE FURNITURE AND EQUIPMENT	0	2,053	814	0	0	0	
5121	DATA PROCSSNG SFTWRE/ACCESSRES	1,537	1,610	0	0	0	0	

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 360

GENERAL
ENGINEERING & PUBLIC WORKS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5201	MATERIALS/SUPPLIES OPERATING	0	145	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	3,924	4,100	0	0	0	0
TOTALS FOR ORGANIZATION:		4220	249,867	262,053	255,896	255,896	255,896
4230	CONSTRUCTION COORDINATION						
1201	SALARIES & WAGES REGULAR	844,346	907,895	868,370	853,901	853,901	853,901
1401	SALARIES & WAGES OVERTIME	2,267	3,280	624	688	688	688
2101	FICA-TAXES	63,138	69,800	65,568	52,985	52,985	52,985
2105	FICA MEDICARE	0	0	0	12,391	12,391	12,391
2201	RETIREMENT CONTRIBUTIONS	126,874	143,432	138,766	143,485	143,485	143,485
2301	INSURANCE-LIFE & HEALTH	52,723	57,700	56,579	58,608	58,608	58,608
2401	WORKERS' COMPENSATION	64,709	53,891	53,891	87,273	87,273	87,273
4001	TRAVEL AND PER DIEM	12	0	0	0	0	0
4007	TRAVEL-MILEAGE	136	0	0	0	0	0
4101	COMMUNICATION SERVICES	382	288	288	288	288	288
4420	RENT-MOTOR POOL VEHICLES	57,609	63,355	62,916	49,860	49,860	49,860
4501	INSURANCE & SURETY BONDS *	11,120	15,769	11,923	5,421	5,421	5,421
4623	REP/MAINT-RADIO	0	0	0	844	844	844
4625	REP/MAINT-MOTOR POOL VEHICLES	10,138	8,746	8,746	49,751	49,751	49,751
5101	OFFICE SUPPLIES	480	800	800	952	952	952
5215	GASOLINE	21,450	23,812	23,812	25,990	25,990	25,990
6405	DATA PROCESSING EQUIPMENT	5,724	0	0	0	0	0
TOTALS FOR ORGANIZATION:		4230	1,261,108	1,348,768	1,292,283	1,342,437	1,342,437
4240	RIGHT-OF-WAY ACQUISITION						
1201	SALARIES & WAGES REGULAR	741,032	764,022	757,508	672,783	672,783	672,783
1401	SALARIES & WAGES OVERTIME	0	250	0	0	0	0
2101	FICA-TAXES	56,072	58,348	57,700	41,712	41,712	41,712
2105	FICA MEDICARE	0	0	0	9,755	9,755	9,755
2201	RETIREMENT CONTRIBUTIONS	111,175	119,899	121,021	112,960	112,960	112,960
2301	INSURANCE-LIFE & HEALTH	62,515	66,932	64,468	58,608	58,608	58,608
2401	WORKERS' COMPENSATION	12,850	10,337	10,337	17,223	17,223	17,223
3401	OTHER CONTRACTUAL SERVICES *	13,545	18,000	16,000	16,000	16,000	16,000
4001	TRAVEL AND PER DIEM	395	4,840	209	0	0	0
4007	TRAVEL-MILEAGE	4,841	5,800	3,500	3,400	3,400	3,400
4420	RENT-MOTOR POOL VEHICLES	12,816	14,557	10,675	16,800	16,800	16,800
4501	INSURANCE & SURETY BONDS *	15,058	14,326	10,832	5,199	5,199	5,199
4620	REP/MAINT-EQUIPMENT	1,263	1,500	1,500	1,500	1,500	1,500
4625	REP/MAINT-MOTOR POOL VEHICLES	6,961	10,979	8,500	12,105	12,105	12,105
4702	COPIES OF DOCUMENTS	2,163	2,500	2,500	2,500	2,500	2,500
4921	FILING FEES	13,180	15,000	15,000	15,000	15,000	15,000
4941	REGISTRATION FEES	251	6,585	2,000	0	0	0
5101	OFFICE SUPPLIES	764	3,100	1,000	1,000	1,000	1,000
5111	OFFICE FURNITURE AND EQUIPMENT	747	700	84	0	0	0
5215	GASOLINE	2,469	3,423	3,423	2,808	2,808	2,808
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	0	60	0	0	0	0
5412	DUES & MEMBERSHIPS	430	450	450	450	450	450
5420	AERIAL PHOTOS	1,390	1,645	1,645	1,645	1,645	1,645

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 360

GENERAL
ENGINEERING & PUBLIC WORKS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6405	DATA PROCESSING EQUIPMENT	20,335	0	0	0	0	0
TOTALS FOR ORGANIZATION:		4240	1,080,252	1,123,253	1,088,352	991,448	991,448
4250	ENGINEERING SERVICES						
1201	SALARIES & WAGES REGULAR	1,116,245	1,207,587	1,159,582	1,061,540	1,061,540	1,061,540
1401	SALARIES & WAGES OVERTIME	0	500	0	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	2,134	1,500	1,100	1,500	1,500	1,500
2101	FICA-TAXES	83,656	93,104	88,708	65,932	65,932	65,932
2105	FICA MEDICARE	0	0	0	15,417	15,417	15,417
2201	RETIREMENT CONTRIBUTIONS	167,338	189,911	187,852	178,306	178,306	178,306
2301	INSURANCE-LIFE & HEALTH	86,232	96,936	96,700	87,912	87,912	87,912
2303	DISABILITY INSURANCE	844	740	800	1,100	1,100	1,100
2401	WORKERS' COMPENSATION	22,421	21,252	21,252	36,429	36,429	36,429
3404	CONTRACTED SALARIES	899	750	0	0	0	0
4001	TRAVEL AND PER DIEM	986	2,200	1,000	1,384	1,384	1,384
4101	COMMUNICATION SERVICES	0	1,000	126	0	0	0
4408	RENT-UNIFORMS	2,728	4,012	2,870	3,014	3,014	3,014
4420	RENT-MOTOR POOL VEHICLES	31,158	34,091	30,500	22,344	22,344	22,344
4501	INSURANCE & SURETY BONDS *	20,533	19,881	15,032	7,215	7,215	7,215
4620	REP/MAINT-EQUIPMENT	1,107	3,000	2,750	2,890	2,890	2,890
4623	REP/MAINT-RADIO	0	0	0	475	475	475
4625	REP/MAINT-MOTOR POOL VEHICLES	6,547	6,233	3,390	11,670	11,670	11,670
4674	REP/MAINT-DP EQUIP	1,274	0	0	0	0	0
4941	REGISTRATION FEES	1,709	2,400	1,765	1,400	1,400	1,400
5101	OFFICE SUPPLIES	118	0	0	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	1,467	1,655	1,600	246	246	246
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	1,200	800	400	400	400
5201	MATERIALS/SUPPLIES OPERATING	6,636	8,200	6,000	4,900	4,900	4,900
5212	SAFETY SUPPLIES	3,635	6,250	7,000	7,000	7,000	7,000
5215	GASOLINE	5,513	6,186	4,718	5,500	5,500	5,500
5301	ROAD MATERIALS & SUPPLIES	15,952	15,000	15,000	15,750	15,750	15,750
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	220	420	200	200	200	200
5412	DUES & MEMBERSHIPS	1,092	1,536	1,480	1,655	1,655	1,655
5420	AERIAL PHOTOS	1,415	1,645	1,645	1,727	1,727	1,727
6401	MACHINERY & EQUIPMENT	21,775	1,500	500	614	614	614
6405	DATA PROCESSING EQUIPMENT	6,078	9,975	5,000	6,520	6,520	6,520
6406	DATA PROCESSING SOFTWARE	928	995	825	0	0	0
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	0	500	750	0	0	0
TOTALS FOR ORGANIZATION:		4250	1,610,640	1,740,159	1,658,945	1,543,040	1,543,040
4260	ROADWAY PRODUCTION						
1201	SALARIES & WAGES REGULAR	758,369	813,580	798,286	742,732	702,406	702,406
1401	SALARIES & WAGES OVERTIME	0	520	250	500	500	500
2101	FICA-TAXES	54,248	63,323	57,705	46,050	43,550	43,550
2105	FICA MEDICARE	0	0	0	10,780	10,195	10,195
2201	RETIREMENT CONTRIBUTIONS	113,630	128,067	127,494	124,640	117,869	117,869
2301	INSURANCE-LIFE & HEALTH	44,855	50,776	46,711	46,398	43,956	43,956
2401	WORKERS' COMPENSATION	19,343	19,866	19,866	34,180	34,180	34,180

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 360

GENERAL
ENGINEERING & PUBLIC WORKS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4001	TRAVEL AND PER DIEM	1,377	4,000	2,092	2,000	2,000	2,000
4420	RENT-MOTOR POOL VEHICLES	3,204	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	10,951	13,109	9,912	4,758	4,758	4,758
4625	REP/MAINT-MOTOR POOL VEHICLES	0	825	0	0	0	0
4941	REGISTRATION FEES	838	4,200	2,070	3,000	3,000	3,000
5101	OFFICE SUPPLIES	904	450	505	530	530	530
5111	OFFICE FURNITURE AND EQUIPMENT	2,740	2,183	2,058	1,500	1,500	1,500
5121	DATA PROCSSNG SFTWRE/ACCESSRES	1,104	1,000	1,000	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	1,590	4,000	2,356	2,000	2,000	2,000
5215	GASOLINE	858	1,007	200	655	655	655
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	387	1,000	0	500	500	500
5412	DUES & MEMBERSHIPS	1,640	2,915	1,716	2,520	2,520	2,520
5420	AERIAL PHOTOS	0	1,645	1,645	1,645	1,645	1,645
6401	MACHINERY & EQUIPMENT	0	3,144	114	0	0	0
6405	DATA PROCESSING EQUIPMENT	6,670	0	0	0	0	0
6406	DATA PROCESSING SOFTWARE	0	0	9,000	0	0	0
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	615	2,200	0	0	0	0
TOTALS FOR ORGANIZATION: 4260		1,023,323	1,117,810	1,082,980	1,024,388	971,764	971,764
5260	GEOPROCESSING						
1201	SALARIES & WAGES REGULAR	81,273	111,505	86,797	113,898	113,898	113,898
2101	FICA-TAXES	6,188	8,529	6,640	7,062	7,062	7,062
2105	FICA MEDICARE	12,145	17,528	0	1,652	1,652	1,652
2201	RETIREMENT CONTRIBUTIONS	0	0	13,644	19,101	19,101	19,101
2301	INSURANCE-LIFE & HEALTH	5,784	9,232	6,059	9,768	9,768	9,768
2401	WORKERS' COMPENSATION	383	355	355	495	495	495
3401	OTHER CONTRACTUAL SERVICES *	0	150,000	50,000	70,000	100,000	100,000
4001	TRAVEL AND PER DIEM	119	320	320	60	60	60
4501	INSURANCE & SURETY BONDS *	2,281	1,986	1,502	721	721	721
4620	REP/MAINT-EQUIPMENT	58,391	76,691	59,580	76,961	76,961	69,961
4941	REGISTRATION FEES	617	400	400	225	225	225
TOTALS FOR ORGANIZATION: 5260		167,181	376,546	225,297	299,943	329,943	322,943
TOTALS FOR AGENCY: 360		8,580,781	9,315,964	8,410,934	8,185,984	8,163,360	8,027,869

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 380

GENERAL
ENVIRONMENTAL RESOURCES MGT

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3110	ADMINISTRATION						
1201	SALARIES & WAGES REGULAR	118,017	129,587	122,622	133,364	133,364	133,364
2101	FICA-TAXES	8,292	9,913	8,704	8,269	8,269	8,269
2105	FICA MEDICARE	0	0	0	1,934	1,934	1,934
2201	RETIREMENT CONTRIBUTIONS	17,833	20,371	19,554	22,365	22,365	22,365
2301	INSURANCE-LIFE & HEALTH	9,293	11,540	11,329	12,210	12,210	12,210
2401	WORKERS' COMPENSATION	1,381	366	366	621	621	621
3409	MEMBER'S COMPENSATION	600	700	700	0	0	0
3415	DATA PROCESSING-COUNTY *	2,434	5,632	2,500	5,980	5,980	5,980
3418	DATA PROCESSING-MIS	0	20,000	20,000	22,700	22,700	22,700
4001	TRAVEL AND PER DIEM	3,688	4,100	3,000	4,100	4,100	4,100
4008	TRAVEL-AUTO ALLOWANCE	3,600	3,600	3,600	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	206	800	800	150	150	150
4103	COMM/SUNCOM-TOLL	0	0	0	500	500	500
4205	POSTAGE	37	100	50	100	100	100
4411	RENT-OFFICE SPACE	10,366	15,155	12,110	12,881	12,881	12,881
4420	RENT-MOTOR POOL VEHICLES	1,869	1,764	1,764	1,200	1,200	1,200
4501	INSURANCE & SURETY BONDS *	2,369	8,136	6,152	2,953	2,953	2,953
4625	REP/MAINT-MOTOR POOL VEHICLES	316	110	110	1,206	1,206	1,206
4674	REP/MAINT-DP EQUIP	195	2,767	1,000	1,500	1,500	1,500
4941	REGISTRATION FEES	455	745	500	745	745	745
5101	OFFICE SUPPLIES	1,935	1,660	1,660	1,745	1,745	1,745
5111	OFFICE FURNITURE AND EQUIPMENT	994	250	801	250	250	250
5121	DATA PROCSSNG SFTWRE/ACCESSRES	261	250	125	250	250	250
5215	GASOLINE	180	360	185	360	360	360
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	143	462	462	462	462	462
5412	DUES & MEMBERSHIPS	155	305	305	305	305	305
6401	MACHINERY & EQUIPMENT	9,342	0	114	0	0	0
6405	DATA PROCESSING EQUIPMENT	3,867	0	770	0	0	0
TOTALS FOR ORGANIZATION: 3110		197,828	238,673	219,283	239,750	239,750	239,750
3130	COASTAL AND WETLANDS DIVISION						
1201	SALARIES & WAGES REGULAR	561,599	515,756	501,359	435,746	435,746	435,746
1301	SAL & WAGES NON-FRS EMPLOYEES	1,683	0	0	0	0	0
2101	FICA-TAXES	42,457	39,455	37,892	27,016	27,016	27,016
2105	FICA MEDICARE	24	0	342	6,318	6,318	6,318
2201	RETIREMENT CONTRIBUTIONS	84,325	81,077	79,059	73,162	73,162	73,162
2301	INSURANCE-LIFE & HEALTH	40,900	41,544	39,396	36,630	36,630	36,630
2401	WORKERS' COMPENSATION	21,748	12,596	16,095	24,584	24,584	24,584
3140	CONSULTANT SERVICES *	26,216	45,059	34,015	11,000	11,000	11,000
3401	OTHER CONTRACTUAL SERVICES *	0	20,000	0	0	0	0
3415	DATA PROCESSING-COUNTY *	530	2,586	2,400	1,190	1,190	1,190
4001	TRAVEL AND PER DIEM	5,107	5,928	3,539	4,895	4,895	4,895
4007	TRAVEL-MILEAGE	0	117	117	97	97	97
4101	COMMUNICATION SERVICES	2,033	2,880	1,600	450	450	450
4103	COMM/SUNCOM-TOLL	0	0	0	1,500	1,500	1,500
4205	POSTAGE	136	156	150	140	140	140
4405	RENT-EQUIPMENT	200	390	390	322	322	322
4411	RENT-OFFICE SPACE	47,685	54,558	43,598	38,644	38,644	38,644

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 380

GENERAL
ENVIRONMENTAL RESOURCES MGT

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4412	RENT-STORAGE/WAREHOUSE SPACE	2,880	2,280	2,200	1,982	1,982	1,982
4420	RENT-MOTOR POOL VEHICLES	13,815	15,204	14,000	10,944	10,944	10,944
4501	INSURANCE & SURETY BONDS *	6,076	7,453	5,806	3,151	3,151	3,151
4620	REP/MAINT-EQUIPMENT	764	3,672	3,672	5,078	5,078	5,078
4625	REP/MAINT-MOTOR POOL VEHICLES	0	0	0	11,735	11,735	11,735
4674	REP/MAINT-DP EQUIP	1,219	2,140	2,140	2,140	2,140	2,140
4701	PRINTING & BINDING	1,642	2,340	2,340	2,930	2,930	2,930
4901	OTH CURRNT CHRGS & OBLIGTIONS	20,000	0	0	0	0	0
4911	PERMIT FEES	200	1,580	580	1,140	1,140	1,140
4921	FILING FEES	145	0	0	0	0	0
4941	REGISTRATION FEES	2,765	1,950	1,050	1,609	1,609	1,609
4946	ADVERTISING INCLUDING LEGAL	912	400	400	330	330	330
5101	OFFICE SUPPLIES	6,932	5,976	5,976	5,235	5,235	5,235
5111	OFFICE FURNITURE AND EQUIPMENT	2,897	400	400	330	330	330
5121	DATA PROCSSNG SFTWRE/ACCESSRES	1,531	800	855	660	660	660
5201	MATERIALS/SUPPLIES OPERATING	4,266	2,028	6,500	2,130	2,130	2,130
5215	GASOLINE	4,653	4,800	4,800	5,160	5,160	5,160
5290	MATERIALS & SUPPLIES - MISC	249	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	2,170	2,116	2,116	1,809	1,809	1,809
5412	DUES & MEMBERSHIPS	858	470	248	388	388	388
6401	MACHINERY & EQUIPMENT	62,952	7,850	7,850	0	0	0
6405	DATA PROCESSING EQUIPMENT	17,838	0	0	0	0	0
TOTALS FOR ORGANIZATION:		3130	989,407	883,561	820,885	718,445	718,445
3131	BEACH EROSION CONTROL						
1201	SALARIES & WAGES REGULAR	0	158,462	165,157	256,773	256,773	256,773
1301	SAL & WAGES NON-FRS EMPLOYEES	0	0	9,000	9,120	9,120	9,120
2101	FICA-TAXES	0	12,122	12,604	15,919	15,919	15,919
2105	FICA MEDICARE	0	0	0	3,855	3,855	3,855
2201	RETIREMENT CONTRIBUTIONS	0	24,910	26,460	43,128	43,128	43,128
2301	INSURANCE-LIFE & HEALTH	0	11,540	11,763	19,536	19,536	19,536
2401	WORKERS' COMPENSATION	0	3,499	3,499	9,102	9,102	9,102
3140	CONSULTANT SERVICES *	0	9,600	0	0	0	0
3415	DATA PROCESSING-COUNTY *	0	730	730	1,190	1,190	1,190
4001	TRAVEL AND PER DIEM	0	1,672	1,672	3,371	3,371	3,371
4007	TRAVEL-MILEAGE	0	33	33	53	53	53
4101	COMMUNICATION SERVICES	0	800	425	240	240	240
4103	COMM/SUNCOM-TOLL	0	0	0	800	800	800
4205	POSTAGE	0	44	44	50	50	50
4405	RENT-EQUIPMENT	0	110	110	178	178	178
4411	RENT-OFFICE SPACE	0	15,155	13,804	20,610	20,610	20,610
4412	RENT-STORAGE/WAREHOUSE SPACE	0	760	720	1,058	1,058	1,058
4420	RENT-MOTOR POOL VEHICLES	0	4,116	3,816	2,772	2,772	2,772
4501	INSURANCE & SURETY BONDS *	0	0	0	1,000	1,000	1,000
4620	REP/MAINT-EQUIPMENT	0	1,028	500	1,461	1,461	1,461
4625	REP/MAINT-MOTOR POOL VEHICLES	0	0	0	519	519	519
4674	REP/MAINT-DP EQUIP	0	650	325	325	325	325
4701	PRINTING & BINDING	0	660	660	1,070	1,070	1,070
4911	PERMIT FEES	0	3,880	2,000	4,320	4,320	4,320

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 380

GENERAL
ENVIRONMENTAL RESOURCES MGT

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4941	REGISTRATION FEES	0	550	200	935	935	935
4946	ADVERTISING INCLUDING LEGAL	0	400	200	470	470	470
5101	OFFICE SUPPLIES	0	1,660	1,660	2,792	2,792	2,792
5111	OFFICE FURNITURE AND EQUIPMENT	0	250	0	320	320	320
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	600	600	740	740	740
5201	MATERIALS/SUPPLIES OPERATING	0	572	572	601	601	601
5215	GASOLINE	0	1,720	1,720	291	1,806	1,806
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	500	500	706	706	706
5412	DUES & MEMBERSHIPS	0	950	750	1,032	1,032	1,032
TOTALS FOR ORGANIZATION:		3131	0	256,973	259,524	404,337	405,852
3150	ENVIRON REVIEW & NATURAL AREAS						
1201	SALARIES & WAGES REGULAR	238,310	335,206	334,159	339,774	396,841	396,841
1301	SAL & WAGES NON-FRS EMPLOYEES	984	2,140	4,612	0	0	0
2101	FICA-TAXES	17,919	25,643	25,009	21,066	24,604	24,604
2105	FICA MEDICARE	14	0	500	4,927	5,754	5,754
2201	RETIREMENT CONTRIBUTIONS	35,951	52,695	53,441	57,048	66,630	66,630
2301	INSURANCE-LIFE & HEALTH	16,579	25,388	25,133	26,862	31,746	31,746
2401	WORKERS' COMPENSATION	10,647	12,800	12,800	16,094	17,094	17,094
3140	CONSULTANT SERVICES *	2,880	17,860	2,399	5,000	5,000	5,000
3415	DATA PROCESSING-COUNTY *	706	3,316	1,900	2,300	2,300	2,300
4001	TRAVEL AND PER DIEM	2,048	5,619	4,619	5,619	6,127	6,127
4007	TRAVEL-MILEAGE	39	150	65	150	150	150
4101	COMMUNICATION SERVICES	1	1,760	1,000	330	450	450
4103	COMM/SUNCOM-TOLL	0	0	0	1,100	1,300	1,300
4205	POSTAGE	2	200	166	175	175	175
4411	RENT-OFFICE SPACE	22,802	33,341	27,327	28,339	34,401	34,401
4420	RENT-MOTOR POOL VEHICLES	4,056	8,232	8,260	5,988	8,763	8,763
4501	INSURANCE & SURETY BONDS *	2,765	3,178	2,403	1,153	1,153	1,153
4620	REP/MAINT-EQUIPMENT	0	2,400	2,480	2,520	2,520	2,520
4625	REP/MAINT-MOTOR POOL VEHICLES	0	0	0	1,780	2,300	2,300
4674	REP/MAINT-DP EQUIP	0	1,112	1,112	1,112	1,112	1,112
4701	PRINTING & BINDING	173	1,200	1,200	1,200	1,200	1,200
4933	RELOCATION PYMNTS & ASSISTANCE	2,336	0	0	0	0	0
4941	REGISTRATION FEES	1,012	1,320	2,170	1,320	1,520	1,520
4946	ADVERTISING INCLUDING LEGAL	66	600	100	600	600	600
5101	OFFICE SUPPLIES	5,142	3,652	3,652	3,838	4,538	4,538
5111	OFFICE FURNITURE AND EQUIPMENT	1,125	250	250	250	250	250
5121	DATA PROCSSNG SFTWRE/ACCESSRES	1,458	700	700	700	700	700
5201	MATERIALS/SUPPLIES OPERATING	5	1,000	3,000	1,050	2,050	2,050
5215	GASOLINE	350	1,440	920	1,440	2,160	2,160
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	355	500	500	500	600	600
5412	DUES & MEMBERSHIPS	60	500	400	500	650	650
6401	MACHINERY & EQUIPMENT	28,183	0	188	0	0	0
6405	DATA PROCESSING EQUIPMENT	11,807	0	0	0	0	0
TOTALS FOR ORGANIZATION:		3150	407,775	542,202	520,465	532,735	622,688

3160 WATER SYMPOSIUM

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 380

GENERAL
ENVIRONMENTAL RESOURCES MGT

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3401	OTHER CONTRACTUAL SERVICES *	4,556	0	0	0	0	0
TOTALS FOR ORGANIZATION: 3160		4,556	0	0	0	0	0
3221	WATER RESOURCES						
1070	CHARGE OFF-PERSONAL SERVICES	0	0	0	77,600-	77,600-	77,600-
1080	PERSONAL SERVICES-INDIRECT	0	0	0	15,470	15,470	15,470
1201	SALARIES & WAGES REGULAR	280,945	340,667	275,844	345,613	345,613	345,613
2101	FICA-TAXES	21,114	26,061	20,885	21,488	21,488	21,488
2105	FICA MEDICARE	0	0	0	5,025	5,025	5,025
2201	RETIREMENT CONTRIBUTIONS	42,108	53,553	44,124	58,122	58,122	58,122
2301	INSURANCE-LIFE & HEALTH	18,457	25,388	18,697	26,862	26,862	26,862
2401	WORKERS' COMPENSATION	15,280	13,086	13,086	14,924	14,924	14,924
3070	OPERATING EXPENSE-CHARGE OFF	0	0	0	9,284-	9,284-	9,284-
3080	OPERATING EXPENSE-INDIRECT	0	0	0	2,222	2,222	2,222
3404	CONTRACTED SALARIES	1,667	0	0	0	0	0
3415	DATA PROCESSING-COUNTY *	2,364	1,658	1,600	819	819	819
3430	RESEARCH & STUDIES	12,600	13,000	0	0	0	0
3431	LABORATORY TESTING	0	3,200	2,000	3,200	3,200	3,200
4001	TRAVEL AND PER DIEM	3,357	3,654	1,500	3,654	3,654	3,654
4007	TRAVEL-MILEAGE	67	90	60	60	60	60
4101	COMMUNICATION SERVICES	1,254	2,006	1,175	330	330	330
4103	COMM/SUNCOM-TOLL	0	0	0	1,100	1,100	1,100
4104	COMM/COMMERCIAL-TOLL	0	0	0	336	336	336
4205	POSTAGE	0	100	50	50	50	50
4411	RENT-OFFICE SPACE	22,795	33,341	24,843	28,339	28,339	28,339
4420	RENT-MOTOR POOL VEHICLES	17,898	14,700	14,000	7,572	7,572	7,572
4501	INSURANCE & SURETY BONDS *	3,878	4,171	3,154	1,514	1,514	1,514
4620	REP/MAINT-EQUIPMENT	2,230	1,500	1,200	1,140	1,140	1,140
4625	REP/MAINT-MOTOR POOL VEHICLES	1,357	0	0	1,698	1,698	1,698
4674	REP/MAINT-DP EQUIP	1,188	2,000	2,000	2,000	2,000	2,000
4701	PRINTING & BINDING	0	1,500	1,500	1,500	1,500	1,500
4941	REGISTRATION FEES	763	1,445	1,445	1,445	1,445	1,445
4946	ADVERTISING INCLUDING LEGAL	300	300	300	300	300	300
5101	OFFICE SUPPLIES	7,422	5,652	5,652	5,935	5,935	5,935
5111	OFFICE FURNITURE AND EQUIPMENT	96	250	250	250	250	250
5121	DATA PROCSSNG SFTWRE/ACCESSRES	847	500	350	500	500	500
5201	MATERIALS/SUPPLIES OPERATING	2,190	2,600	3,100	2,730	2,730	2,730
5215	GASOLINE	2,784	2,880	2,880	2,160	2,160	2,160
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	2,271	2,600	2,600	2,730	2,730	2,730
5412	DUES & MEMBERSHIPS	148	500	300	300	300	300
6401	MACHINERY & EQUIPMENT	9,342	6,500	7,000	0	0	0
6405	DATA PROCESSING EQUIPMENT	3,872	0	0	0	0	0
TOTALS FOR ORGANIZATION: 3221		478,594	562,902	449,595	472,504	472,504	472,504
3222	PETROLEUM STORAGE TANK PROGRAM						
1070	CHARGE OFF-PERSONAL SERVICES	0	0	0	15,470-	15,470-	15,470-
1080	PERSONAL SERVICES-INDIRECT	0	0	0	98,134	98,134	98,134
1201	SALARIES & WAGES REGULAR	56,996	259,168	203,071	292,473	292,473	292,473

09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: G
AGENCY: 380GENERAL
ENVIRONMENTAL RESOURCES MGT

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2101	FICA-TAXES	4,335	19,895	15,347	18,133	18,133	18,133
2105	FICA MEDICARE	0	0	0	4,241	4,241	4,241
2201	RETIREMENT CONTRIBUTIONS	8,557	40,883	32,531	49,048	49,048	49,048
2301	INSURANCE-LIFE & HEALTH	2,933	18,464	14,934	21,978	21,978	21,978
2401	WORKERS' COMPENSATION	6,017	2,489	2,489	9,653	9,653	9,653
3070	OPERATING EXPENSE-CHARGE OFF	0	0	0	2,222	2,222	2,222
3080	OPERATING EXPENSE-INDIRECT	0	0	0	7,975	7,975	7,975
3401	OTHER CONTRACTUAL SERVICES *	0	0	0	311,117	332,163	332,163
3404	CONTRACTED SALARIES	1,893	2,900	2,448	0	0	0
3415	DATA PROCESSING-COUNTY *	0	564	564	819	819	819
3431	LABORATORY TESTING	0	6,000	6,000	6,000	6,000	6,000
4001	TRAVEL AND PER DIEM	24	5,000	2,000	4,054	4,054	4,054
4101	COMMUNICATION SERVICES	37	1,050	450	270	270	270
4103	COMM/SUNCOM-TOLL	0	0	0	900	900	900
4205	POSTAGE	45	34	34	34	34	34
4411	RENT-OFFICE SPACE	8,290	23,192	19,873	23,187	23,187	23,187
4420	RENT-MOTOR POOL VEHICLES	6,283	10,800	8,800	4,800	4,800	4,800
4501	INSURANCE & SURETY BONDS *	913	596	451	216	216	216
4620	REP/MAINT-EQUIPMENT	0	708	400	1,140	1,140	1,140
4625	REP/MAINT-MOTOR POOL VEHICLES	0	0	0	130	130	130
4674	REP/MAINT-DP EQUIP	0	500	200	1,000	1,000	1,000
4701	PRINTING & BINDING	0	1,500	1,500	1,575	1,575	1,575
4941	REGISTRATION FEES	80	2,000	2,000	1,000	1,000	1,000
5101	OFFICE SUPPLIES	2,442	2,788	2,788	3,141	3,141	3,141
5111	OFFICE FURNITURE AND EQUIPMENT	360	3,450	1,000	2,000	2,000	2,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	728	2,500	2,500	2,500	2,500	2,500
5201	MATERIALS/SUPPLIES OPERATING	0	3,000	3,000	3,150	3,150	3,150
5215	GASOLINE	299	2,160	800	316	1,440	1,440
5290	MATERIALS & SUPPLIES - MISC	207	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	300	300	300	300	300
5412	DUES & MEMBERSHIPS	130	300	300	300	300	300
6401	MACHINERY & EQUIPMENT	17,654	62,700	50,000	0	0	0
6405	DATA PROCESSING EQUIPMENT	18,919	13,300	13,300	0	0	0
6406	DATA PROCESSING SOFTWARE	1,095	4,000	4,000	0	0	0
TOTALS FOR ORGANIZATION:		3222	138,237	490,241	391,080	851,892	874,062
3223	PETRO STORAGE TANK COMPLIANCE						
1070	CHARGE OFF-PERSONAL SERVICES	0	0	0	29,334	29,334	29,334
1080	PERSONAL SERVICES-INDIRECT	0	0	0	38,800	38,800	38,800
1201	SALARIES & WAGES REGULAR	155,137	274,845	217,533	259,222	259,222	259,222
2101	FICA-TAXES	11,625	21,026	16,416	16,072	16,072	16,072
2105	FICA MEDICARE	0	0	0	3,759	3,759	3,759
2201	RETIREMENT CONTRIBUTIONS	23,288	43,205	34,805	43,523	43,523	43,523
2301	INSURANCE-LIFE & HEALTH	12,621	20,772	17,847	21,978	21,978	21,978
2401	WORKERS' COMPENSATION	10,406	7,995	7,995	13,327	13,327	13,327
3070	OPERATING EXPENSE-CHARGE OFF	0	0	0	3,333	3,333	3,333
3080	OPERATING EXPENSE-INDIRECT	0	0	0	4,642	4,642	4,642
3401	OTHER CONTRACTUAL SERVICES *	0	18,321	5,000	226,975	242,342	242,342
3415	DATA PROCESSING-COUNTY *	353	1,094	1,094	819	819	819

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 380

GENERAL
ENVIRONMENTAL RESOURCES MGT

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4001	TRAVEL AND PER DIEM	1,073	5,000	2,000	4,281	4,281	4,281
4101	COMMUNICATION SERVICES	253	2,019	900	270	270	270
4103	COMM/SUNCOM-TOLL	0	0	0	900	900	900
4104	COMM/COMMERCIAL-TOLL	0	0	0	504	504	504
4205	POSTAGE	0	66	20	25	25	25
4411	RENT-OFFICE SPACE	14,509	26,223	22,360	23,187	23,187	23,187
4420	RENT-MOTOR POOL VEHICLES	0	17,640	17,640	12,000	12,000	12,000
4501	INSURANCE & SURETY BONDS *	2,281	2,383	1,802	865	865	865
4620	REP/MAINT-EQUIPMENT	0	1,092	1,092	1,140	1,140	1,140
4625	REP/MAINT-MOTOR POOL VEHICLES	0	0	0	1,030	1,030	1,030
4674	REP/MAINT-DP EQUIP	54	1,200	1,100	900	900	900
4701	PRINTING & BINDING	0	1,500	1,500	1,575	1,575	1,575
4941	REGISTRATION FEES	104	1,550	1,550	1,550	1,550	1,550
4946	ADVERTISING INCLUDING LEGAL	0	300	1,200	1,200	1,200	1,200
5101	OFFICE SUPPLIES	4,195	2,988	2,988	3,141	3,141	3,141
5111	OFFICE FURNITURE AND EQUIPMENT	156	2,000	2,000	2,000	2,000	2,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	837	1,000	1,000	1,000	1,000	1,000
5201	MATERIALS/SUPPLIES OPERATING	0	3,000	3,000	3,000	3,000	3,000
5215	GASOLINE	24	3,600	500	1,967	3,600	3,600
5290	MATERIALS & SUPPLIES - MISC	357	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	85	600	600	600	600	600
5412	DUES & MEMBERSHIPS	0	200	200	200	200	200
6401	MACHINERY & EQUIPMENT	19,938	13,350	13,350	0	0	0
6405	DATA PROCESSING EQUIPMENT	5,005	6,650	6,650	0	0	0
6406	DATA PROCESSING SOFTWARE	0	2,000	2,500	0	0	0
TOTALS FOR ORGANIZATION:		3223	262,301	481,619	384,642	657,785	674,785
3241	MOSQUITO CONTROL						
1070	CHARGE OFF-PERSONAL SERVICES	12,000-	0	0	0	0	0
1080	PERSONAL SERVICES-INDIRECT	0	260	256	260	260	260
1201	SALARIES & WAGES REGULAR	377,301	390,966	400,807	400,848	400,848	400,848
1301	SAL & WAGES NON-FRS EMPLOYEES	349	2,968	2,700	2,715	2,715	2,715
1401	SALARIES & WAGES OVERTIME	11,825	9,936	9,936	10,342	10,342	10,342
1504	WAGES-UNION SICK-NO FRS CNTRB	2,747	2,873	2,800	2,946	2,946	2,946
2101	FICA-TAXES	28,776	30,413	30,375	25,494	25,494	25,494
2105	FICA MEDICARE	5	45	234	6,044	6,044	6,044
2201	RETIREMENT CONTRIBUTIONS	58,327	62,044	65,113	67,302	67,302	67,302
2301	INSURANCE-LIFE & HEALTH	33,814	36,928	37,245	39,072	39,072	39,072
2303	DISABILITY INSURANCE	442	470	326	450	450	450
2401	WORKERS' COMPENSATION	18,898	14,559	14,559	18,278	18,278	18,278
3401	OTHER CONTRACTUAL SERVICES *	94,753	100,000	100,000	105,000	105,000	105,000
3404	CONTRACTED SALARIES	778	825	825	864	864	864
3415	DATA PROCESSING-COUNTY *	1,084	2,280	2,000	1,500	1,500	1,500
4001	TRAVEL AND PER DIEM	1,387	1,932	750	1,292	1,292	1,292
4101	COMMUNICATION SERVICES	5,716	6,056	6,056	6,358	6,358	6,358
4301	UTILITIES/ELECTRIC	7,158	7,280	7,280	7,644	7,644	7,644
4310	UTILITIES/WASTE DISPOSAL	0	0	1,150	1,150	1,150	1,150
4401	RENT	2,585	3,400	3,400	3,252	3,252	3,252
4408	RENT-UNIFORMS	2,497	2,600	2,600	2,713	2,713	2,713

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 380

GENERAL
ENVIRONMENTAL RESOURCES MGT

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4420	RENT-MOTOR POOL VEHICLES	0	0	0	55,632	55,632	55,632
4501	INSURANCE & SURETY BONDS *	16,691	13,314	10,867	3,832	3,832	3,832
4603	REP/MAINT-PARTS & SUPPLIES	105	1,000	1,000	1,050	1,050	1,050
4605	MAINTENANCE-GROUNDS	1,879	1,976	1,976	2,074	2,074	2,074
4610	REPAIR/MAINT-BUILDINGS	2,252	2,401	2,401	2,401	2,401	2,401
4620	REP/MAINT-EQUIPMENT	1,041	2,055	1,900	2,157	2,157	2,157
4625	REP/MAINT-MOTOR POOL VEHICLES	24,371	22,859	22,859	39,919	39,919	39,919
4674	REP/MAINT-DP EQUIP	0	355	200	342	342	342
4941	REGISTRATION FEES	95	250	80	180	180	180
4945	ADVERTISING	482	600	100	630	630	630
5101	OFFICE SUPPLIES	1,478	2,920	2,800	3,066	3,066	3,066
5207	INSECTICIDES & PESTICIDES	263,760	253,000	253,000	255,000	255,000	255,000
5215	GASOLINE	14,402	16,814	16,814	22,288	22,288	22,288
5248	CLOTHING & WEARING APPAREL	1,536	1,946	1,850	2,043	2,043	2,043
5256	TOOLS & SMALL IMPLEMENTS	90	520	520	520	520	520
5290	MATERIALS & SUPPLIES - MISC	2,803	3,120	3,000	3,276	3,276	3,276
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	97	312	275	312	312	312
5412	DUES & MEMBERSHIPS	815	1,064	1,000	965	965	965
6401	MACHINERY & EQUIPMENT	0	1,900	1,800	0	0	0
TOTALS FOR ORGANIZATION:		3241	968,339	1,002,241	1,010,854	1,099,211	1,099,211
3244	AQUATIC PLANT CONTROL						
1070	CHARGE OFF-PERSONAL SERVICES	0	260-	245-	260-	260-	260-
1201	SALARIES & WAGES REGULAR	61,320	76,319	37,556	37,556	37,556	37,556
1401	SALARIES & WAGES OVERTIME	213	260	245	260	260	260
1504	WAGES-UNION SICK-NO FRS CNTRB	635	484	256	365	365	365
2101	FICA-TAXES	4,612	5,739	2,912	2,368	2,368	2,368
2105	FICA MEDICARE	0	0	0	554	554	554
2201	RETIREMENT CONTRIBUTIONS	9,191	11,793	5,907	6,342	6,342	6,342
2301	INSURANCE-LIFE & HEALTH	7,365	9,232	4,616	4,884	4,884	4,884
2303	DISABILITY INSURANCE	82	130	65	74	74	74
2401	WORKERS' COMPENSATION	5,566	3,149	3,149	2,526	2,526	2,526
4001	TRAVEL AND PER DIEM	136	1,170	326	400	400	400
4408	RENT-UNIFORMS	641	993	512	525	525	525
4501	INSURANCE & SURETY BONDS *	2,281	1,390	1,051	504	504	504
4610	REPAIR/MAINT-BUILDINGS	5,727	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	250	1,248	1,200	1,310	1,310	1,310
4625	REP/MAINT-MOTOR POOL VEHICLES	5,775	4,434	2,700	4,668	4,668	4,668
4941	REGISTRATION FEES	30	250	90	50	50	50
5207	INSECTICIDES & PESTICIDES	77,574	5,000	5,000	5,000	5,000	5,000
5215	GASOLINE	3,047	6,000	2,200	1,840	1,840	1,840
5248	CLOTHING & WEARING APPAREL	619	800	475	600	600	600
5290	MATERIALS & SUPPLIES - MISC	147	400	380	400	400	400
5412	DUES & MEMBERSHIPS	35	0	0	35	35	35
6401	MACHINERY & EQUIPMENT	0	2,500	2,200	0	0	0
TOTALS FOR ORGANIZATION:		3244	185,246	131,031	70,595	70,001	70,001

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 380

GENERAL
ENVIRONMENTAL RESOURCES MGT

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR AGENCY:		380	3,632,283	4,589,443	4,126,923	5,046,660	5,177,298

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 400

GENERAL
EQUAL OPPORTUNITY

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4130	FAIR HOUSING						
1201	SALARIES & WAGES REGULAR	77,325	108,493	108,493	174,364	174,364	174,364
1401	SALARIES & WAGES OVERTIME	52	1,540	1,540	1,362	1,362	1,362
2101	FICA-TAXES	5,887	8,300	8,300	10,895	10,895	10,895
2105	FICA MEDICARE	0	0	0	2,548	2,548	2,548
2201	RETIREMENT CONTRIBUTIONS	11,581	17,055	17,055	29,469	29,469	29,469
2301	INSURANCE-LIFE & HEALTH	6,192	9,232	9,232	14,652	14,652	14,652
2401	WORKERS' COMPENSATION	5,041	3,820	3,820	6,293	6,293	6,293
3401	OTHER CONTRACTUAL SERVICES *	2,431	3,000	3,000	3,150	3,150	3,150
3404	CONTRACTED SALARIES	3,787	1,630	1,630	1,712	1,712	1,712
4001	TRAVEL AND PER DIEM	1,200	3,862	2,000	6,699	6,699	6,699
4007	TRAVEL-MILEAGE	0	225	225	672	672	672
4101	COMMUNICATION SERVICES	116	650	650	750	750	750
4205	POSTAGE	2,100	2,000	2,000	2,320	2,320	2,320
4420	RENT-MOTOR POOL VEHICLES	3,215	4,480	0	0	0	0
4501	INSURANCE & SURETY BONDS *	1,825	1,589	1,589	576	576	576
4620	REP/MAINT-EQUIPMENT	0	50	50	60	60	60
4625	REP/MAINT-MOTOR POOL VEHICLES	28	206	0	0	0	0
4701	PRINTING & BINDING	1,459	2,392	2,392	2,525	2,525	2,525
4941	REGISTRATION FEES	290	685	350	840	840	840
4946	ADVERTISING INCLUDING LEGAL	2,739	5,200	5,200	5,260	5,260	5,260
5101	OFFICE SUPPLIES	1,203	2,200	2,200	3,450	3,450	3,450
5201	MATERIALS/SUPPLIES OPERATING	1,211	1,350	1,350	1,420	1,420	1,420
5215	GASOLINE	87	318	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	78	750	750	1,330	1,330	1,330
5412	DUES & MEMBERSHIPS	0	330	330	220	220	220
6401	MACHINERY & EQUIPMENT	0	0	0	575	575	575
TOTALS FOR ORGANIZATION: 4130		127,847	179,357	172,156	271,142	271,142	271,142
4140	COMMUNITY RELATIONS						
1201	SALARIES & WAGES REGULAR	56,154	60,888	60,888	79,027	79,027	79,027
1401	SALARIES & WAGES OVERTIME	1,061	1,670	1,670	1,658	1,658	1,658
2101	FICA-TAXES	4,052	4,658	4,658	5,003	5,003	5,003
2105	FICA MEDICARE	0	0	0	1,170	1,170	1,170
2201	RETIREMENT CONTRIBUTIONS	8,598	9,589	9,589	13,530	13,530	13,530
2301	INSURANCE-LIFE & HEALTH	4,353	4,616	4,616	7,326	7,326	7,326
2401	WORKERS' COMPENSATION	248	198	198	274	274	274
4001	TRAVEL AND PER DIEM	811	1,320	1,320	1,370	1,370	1,370
4205	POSTAGE	315	325	325	325	325	325
4501	INSURANCE & SURETY BONDS *	1,369	993	993	360	360	360
4701	PRINTING & BINDING	1,018	2,100	2,205	2,205	2,205	2,205
4801	PROMOTL ACTIVITIES (ORD 86-19)	100	0	0	0	0	0
4941	REGISTRATION FEES	275	900	900	450	450	450
5101	OFFICE SUPPLIES	1,575	1,747	1,747	1,834	1,834	1,834
5111	OFFICE FURNITURE AND EQUIPMENT	425	495	0	0	0	0
5412	DUES & MEMBERSHIPS	0	350	350	350	350	350
TOTALS FOR ORGANIZATION: 4140		80,354	89,849	89,459	114,882	114,882	114,882

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 400

GENERAL
EQUAL OPPORTUNITY

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4160	EQUAL EMPLOYMENT						
1201	SALARIES & WAGES REGULAR	207,068	276,076	276,076	232,247	232,247	232,247
1401	SALARIES & WAGES OVERTIME	1,677	2,000	2,500	2,561	2,561	2,561
2101	FICA-TAXES	15,828	21,120	21,311	14,559	14,559	14,559
2105	FICA MEDICARE	0	0	0	3,405	3,405	3,405
2201	RETIREMENT CONTRIBUTIONS	31,451	43,399	43,792	39,378	39,378	39,378
2301	INSURANCE-LIFE & HEALTH	14,902	23,080	21,542	19,536	19,536	19,536
2401	WORKERS' COMPENSATION	847	694	694	1,275	1,275	1,275
3126	INTERPRETER SERVICES	0	150	0	100	100	100
3401	OTHER CONTRACTUAL SERVICES *	90,597	84,403	95,000	0	0	0
3404	CONTRACTED SALARIES	4,695	5,850	20,000	5,850	5,850	5,850
3415	DATA PROCESSING-COUNTY *	3,965	4,100	4,100	4,500	4,500	4,500
3418	DATA PROCESSING-MIS	0	20,000	36,500	20,000	20,000	20,000
4001	TRAVEL AND PER DIEM	3,989	6,142	4,500	7,264	7,264	7,264
4007	TRAVEL-MILEAGE	229	500	100	378	378	378
4008	TRAVEL-AUTO ALLOWANCE	3,600	3,600	3,600	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	854	1,500	1,500	400	400	400
4103	COMM/SUNCOM-TOLL	0	0	0	1,000	1,000	1,000
4205	POSTAGE	519	686	686	720	720	720
4406	RENT-OFFICE EQUIPMENT	8,040	8,844	8,844	8,844	8,844	8,844
4411	RENT-OFFICE SPACE	70,524	78,403	78,403	93,107	83,107	83,107
4415	RENT-PARKING LOTS	452	906	680	950	950	950
4418	RENTAL-PAGER SERVICES	0	0	0	96	96	96
4420	RENT-MOTOR POOL VEHICLES	3,204	3,524	3,524	3,700	3,700	3,700
4501	INSURANCE & SURETY BONDS *	3,225	3,800	3,800	1,379	1,379	1,379
4625	REP/MAINT-MOTOR POOL VEHICLES	26	0	0	0	0	0
4674	REP/MAINT-DP EQUIP	0	2,610	2,610	4,000	4,000	4,000
4701	PRINTING & BINDING	5,073	3,189	4,000	3,350	3,350	3,350
4801	PROMOTL ACTIVITIES (ORD 86-19)	51	765	765	800	800	800
4941	REGISTRATION FEES	1,754	1,190	850	1,230	1,230	1,230
5101	OFFICE SUPPLIES	5,574	6,939	6,939	7,440	7,440	7,440
5111	OFFICE FURNITURE AND EQUIPMENT	242	0	0	418	418	418
5215	GASOLINE	350	225	550	500	500	500
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	765	629	629	650	650	650
5412	DUES & MEMBERSHIPS	90	834	834	800	800	800
6401	MACHINERY & EQUIPMENT	0	0	0	520	520	520
6405	DATA PROCESSING EQUIPMENT	0	1,468	33,891	21,668	21,668	21,668
6406	DATA PROCESSING SOFTWARE	0	0	8,413	8,669	8,669	8,669
TOTALS FOR ORGANIZATION: 4160		479,591	606,626	686,633	514,894	504,894	504,894
4170	HUMAN RELATIONS CAMP						
4401	RENT	0	0	0	0	0	4,000
4508	INSURANCE-LIABILITY	0	0	0	0	0	1,225
4701	PRINTING & BINDING	0	0	0	0	0	514
5101	OFFICE SUPPLIES	0	0	0	0	0	225
5290	MATERIALS & SUPPLIES - MISC	0	0	0	0	0	725
5402	EDUCATIONAL TRAINING MATERIALS	0	0	0	0	0	440



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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: G
AGENCY: 400

GENERAL
EQUAL OPPORTUNITY

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		4170	0	0	0	0	7,129
TOTALS FOR AGENCY:		400	687,792	875,832	948,248	900,918	898,047

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 410

GENERAL
FACILITIES PLAN DESIGN CONSTR

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4110	FAC PD & C ADMINISTRATION						
1201	SALARIES & WAGES REGULAR	180,543	238,569	175,000	175,877	175,877	175,877
1401	SALARIES & WAGES OVERTIME	1,526	1,377	1,377	0	0	0
2101	FICA-TAXES	12,548	18,355	15,098	10,904	10,904	10,904
2105	FICA MEDICARE	0	0	0	2,550	2,550	2,550
2201	RETIREMENT CONTRIBUTIONS	27,149	37,718	31,068	29,530	29,530	29,530
2301	INSURANCE-LIFE & HEALTH	10,901	13,848	11,636	12,210	12,210	12,210
2401	WORKERS' COMPENSATION	775	0	0	4,958	4,958	4,958
3401	OTHER CONTRACTUAL SERVICES *	32,232	0	0	0	0	0
3415	DATA PROCESSING-COUNTY *	0	10,000	0	0	0	0
3418	DATA PROCESSING-MIS	0	25,000	15,000	27,700	27,700	27,700
4001	TRAVEL AND PER DIEM	3,212	2,262	1,000	2,682	2,682	2,682
4007	TRAVEL-MILEAGE	5	0	0	0	0	0
4008	TRAVEL-AUTO ALLOWANCE	1,239	3,600	3,600	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	6,866	5,894	5,894	8,400	8,400	8,400
4103	COMM/SUNCOM-TOLL	0	0	0	840	840	840
4104	COMM/COMMERCIAL-TOLL	0	0	0	840	840	840
4205	POSTAGE	0	1,000	1,000	1,000	1,000	1,000
4301	UTILITIES/ELECTRIC	0	51,551	0	0	0	0
4401	RENT	0	100,130	0	0	0	0
4406	RENT-OFFICE EQUIPMENT	0	2,880	0	0	0	0
4415	RENT-PARKING LOTS	453	960	960	960	960	960
4418	RENTAL-PAGER SERVICES	0	0	0	288	288	288
4420	RENT-MOTOR POOL VEHICLES	0	36,313	33,079	14,772	17,172	17,172
4501	INSURANCE & SURETY BONDS *	684	0	0	100	100	100
4620	REP/MAINT-EQUIPMENT	2,378	6,190	3,200	3,150	3,150	3,150
4625	REP/MAINT-MOTOR POOL VEHICLES	0	413	507	6,873	6,873	6,873
4674	REP/MAINT-DP EQUIP	0	3,000	500	2,000	2,000	2,000
4941	REGISTRATION FEES	645	1,700	1,700	1,200	1,200	1,200
4946	ADVERTISING INCLUDING LEGAL	310	0	0	0	0	0
5101	OFFICE SUPPLIES	3,236	2,772	2,772	2,126	2,126	2,126
5111	OFFICE FURNITURE AND EQUIPMENT	4,120	12,650	5,000	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	2,283	1,300	450	800	800	800
5201	MATERIALS/SUPPLIES OPERATING	973	0	0	0	0	0
5215	GASOLINE	0	3,686	3,356	4,337	4,337	4,337
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	58	400	400	400	400	400
5412	DUES & MEMBERSHIPS	320	300	300	400	400	400
6401	MACHINERY & EQUIPMENT	373	9,792	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	18,692	35,000	0	0	0	0
6406	DATA PROCESSING SOFTWARE	4,762	0	0	1,040	1,040	1,040
TOTALS FOR ORGANIZATION: 4110		316,283	626,660	312,897	319,537	321,937	321,937
4120	ARCHITECTURE						
1201	SALARIES & WAGES REGULAR	979,743	936,439	849,000	759,644	845,942	845,942
1401	SALARIES & WAGES OVERTIME	6,057	6,500	1,200	1,598	1,598	1,598
2101	FICA-TAXES	72,150	72,125	64,191	47,197	52,547	52,547
2105	FICA MEDICARE	0	0	0	11,038	12,290	12,290
2201	RETIREMENT CONTRIBUTIONS	147,752	148,213	136,000	127,660	142,141	142,141
2301	INSURANCE-LIFE & HEALTH	68,869	71,548	63,678	56,166	61,050	61,050

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 410

GENERAL
FACILITIES PLAN DESIGN CONSTR

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2401	WORKERS' COMPENSATION	30,318	28,450	28,450	43,279	43,279	43,279
3401	OTHER CONTRACTUAL SERVICES *	5,778	560	600	750	750	750
4001	TRAVEL AND PER DIEM	1,794	5,926	150	4,146	4,146	4,146
4101	COMMUNICATION SERVICES	0	15,402	10,000	10,000	10,000	10,000
4301	UTILITIES/ELECTRIC	0	65,234	40,000	12,972	12,972	12,972
4406	RENT-OFFICE EQUIPMENT	0	0	0	2,868	2,868	2,868
4410	RENT-BUILDING	0	126,705	70,786	82,882	82,882	82,882
4420	RENT-MOTOR POOL VEHICLES	26,172	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	16,956	15,096	15,096	500	500	500
4620	REP/MAINT-EQUIPMENT	137	800	250	800	800	800
4625	REP/MAINT-MOTOR POOL VEHICLES	674	0	0	0	0	0
4674	REP/MAINT-DP EQUIP	0	1,000	1,000	4,000	4,000	4,000
4941	REGISTRATION FEES	2,384	3,900	1,000	3,200	3,200	3,200
5101	OFFICE SUPPLIES	7,878	7,900	7,900	8,125	8,125	8,125
5111	OFFICE FURNITURE AND EQUIPMENT	3,656	1,386	1,300	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	190	0	0	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	5,978	8,284	8,284	5,900	5,900	5,900
5212	SAFETY SUPPLIES	371	450	100	0	0	0
5215	GASOLINE	2,471	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	643	1,970	1,000	1,770	1,770	1,770
5412	DUES & MEMBERSHIPS	2,414	3,870	2,775	1,735	1,735	1,735
5420	AERIAL PHOTOS	868	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	12,195	750	750	0	0	0
6406	DATA PROCESSING SOFTWARE	0	700	702	0	0	0
TOTALS FOR ORGANIZATION: 4120		1,395,446	1,523,208	1,304,212	1,186,230	1,298,495	1,298,495
4160	JUDICIAL CTR PRGM MGT						
1201	SALARIES & WAGES REGULAR	78,325	169,505	140,000	154,229	139,660	139,660
2101	FICA-TAXES	4,800	12,967	10,710	9,562	8,659	8,659
2105	FICA MEDICARE	0	0	0	2,236	2,025	2,025
2201	RETIREMENT CONTRIBUTIONS	11,754	26,646	22,008	25,864	23,449	23,449
2301	INSURANCE-LIFE & HEALTH	3,302	11,540	6,924	8,936	7,326	7,326
2401	WORKERS' COMPENSATION	1,000	1,713	213	719	719	719
3401	OTHER CONTRACTUAL SERVICES *	0	30,000	0	50,000	50,000	50,000
3404	CONTRACTED SALARIES	2,651	0	0	0	0	0
4001	TRAVEL AND PER DIEM	0	1,500	1,500	1,500	1,500	1,500
4101	COMMUNICATION SERVICES	5	0	0	0	0	0
4205	POSTAGE	0	600	600	600	600	600
4301	UTILITIES/ELECTRIC	0	1,300	0	0	0	0
4410	RENT-BUILDING	0	10,692	0	0	0	0
4501	INSURANCE & SURETY BONDS *	0	1,192	1,192	100	100	100
4620	REP/MAINT-EQUIPMENT	0	1,500	0	0	0	0
4701	PRINTING & BINDING	0	1,800	0	0	0	0
5101	OFFICE SUPPLIES	0	6,000	100	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	3,225	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	800	800	800	800	800
6405	DATA PROCESSING EQUIPMENT	0	12,985	0	0	0	0
9601	CHARGE-OFF TO CAP PROJECTS	102,101	293,965	184,047	254,546	234,838	234,838

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 410

GENERAL
FACILITIES PLAN DESIGN CONSTR

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		4160	263-	0	0	0	0
4170	DETENTION CTR PRGM MGT						
1201	SALARIES & WAGES REGULAR	114,624	135,974	153,000	178,518	178,518	178,518
2101	FICA-TAXES	6,480	10,402	10,402	11,068	11,068	11,068
2105	FICA MEDICARE	0	0	0	2,589	2,589	2,589
2201	RETIREMENT CONTRIBUTIONS	17,161	21,375	24,500	29,938	29,938	29,938
2301	INSURANCE-LIFE & HEALTH	6,518	9,232	9,232	12,210	12,210	12,210
2401	WORKERS' COMPENSATION	8,687	368	368	829	829	829
3404	CONTRACTED SALARIES	0	2,400	2,400	1,300	1,300	1,300
4001	TRAVEL AND PER DIEM	332	2,800	2,800	2,780	2,780	2,780
4101	COMMUNICATION SERVICES	0	2,180	2,180	840	840	840
4205	POSTAGE	0	250	250	250	250	250
4301	UTILITIES/ELECTRIC	0	0	1,300	3,000	3,000	3,000
4406	RENT-OFFICE EQUIPMENT	0	460	460	0	0	0
4420	RENT-MOTOR POOL VEHICLES	0	0	882	2,400	2,400	2,400
4501	INSURANCE & SURETY BONDS *	0	1,986	1,986	100	100	100
4620	REP/MAINT-EQUIPMENT	95	1,500	1,500	1,300	1,300	1,300
4625	REP/MAINT-MOTOR POOL VEHICLES	0	0	0	464	464	464
4941	REGISTRATION FEES	125	850	850	850	850	850
5101	OFFICE SUPPLIES	340	1,500	1,500	1,500	1,500	1,500
5111	OFFICE FURNITURE AND EQUIPMENT	386	7,176	7,176	1,702	1,702	1,702
5215	GASOLINE	0	0	0	425	425	425
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	208	208	400	400	400
5412	DUES & MEMBERSHIPS	167	416	416	355	355	355
6401	MACHINERY & EQUIPMENT	0	8,300	8,300	1,100	1,100	1,100
9601	CHARGE-OFF TO CAP PROJECTS	154,916	207,377	229,710	253,918	253,918	253,918
TOTALS FOR ORGANIZATION:		4170	0	0	0	0	0
4240	PREM						
1201	SALARIES & WAGES REGULAR	344,926	487,864	390,601	448,699	448,699	448,699
2101	FICA-TAXES	26,000	37,322	30,000	27,819	27,819	27,819
2105	FICA MEDICARE	0	0	0	6,506	6,506	6,506
2201	RETIREMENT CONTRIBUTIONS	51,757	76,692	63,000	75,247	75,247	75,247
2301	INSURANCE-LIFE & HEALTH	22,088	36,928	29,000	36,630	36,630	36,630
2401	WORKERS' COMPENSATION	1,500	1,631	1,631	1,834	1,834	1,834
3401	OTHER CONTRACTUAL SERVICES *	208,021	218,000	159,184	225,000	225,000	225,000
3403	CUSTODIAL OR JANITORIAL SRVCS	70,059	144,635	144,635	130,000	130,000	130,000
3415	DATA PROCESSING-COUNTY *	3,034	7,700	7,700	7,500	7,500	7,500
4001	TRAVEL AND PER DIEM	1,179	5,318	5,318	1,525	1,525	1,525
4007	TRAVEL-MILEAGE	131	200	200	200	200	200
4101	COMMUNICATION SERVICES	4,715	13,323	8,940	0	0	0
4301	UTILITIES/ELECTRIC	0	56,230	0	0	0	0
4310	UTILITIES/WASTE DISPOSAL	0	0	107,309	124,600	124,600	124,600
4401	RENT	0	109,215	0	0	0	0
4415	RENT-PARKING LOTS	453	0	0	0	0	0
4420	RENT-MOTOR POOL VEHICLES	6,012	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	4,380	8,739	8,739	300	300	300

09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: G
AGENCY: 410GENERAL
FACILITIES PLAN DESIGN CONSTR

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4601	REPAIR & MAINTENANCE	13,025	0	0	0	0	0
4605	MAINTENANCE-GROUNDS	2,574	0	0	0	0	0
4610	REPAIR/MAINT-BUILDINGS	26,184	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	1,521	100	100	500	500	500
4625	REP/MAINT-MOTOR POOL VEHICLES	209	0	0	0	0	0
4674	REP/MAINT-DP EQUIP	832	4,060	4,060	4,000	4,000	4,000
4702	COPIES OF DOCUMENTS	1,583	1,000	1,000	2,000	2,000	2,000
4941	REGISTRATION FEES	975	3,550	3,550	975	975	975
4945	ADVERTISING	1,103	500	500	500	500	500
4946	ADVERTISING INCLUDING LEGAL	1,623	3,390	3,390	4,500	4,500	4,500
5101	OFFICE SUPPLIES	2,332	8,680	8,680	7,500	7,500	7,500
5111	OFFICE FURNITURE AND EQUIPMENT	26,516	0	0	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	1,069	540	540	2,550	2,550	2,550
5201	MATERIALS/SUPPLIES OPERATING	0	6,125	6,125	6,500	6,500	6,500
5215	GASOLINE	693	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	351	4,290	4,290	1,200	1,200	1,200
5412	DUES & MEMBERSHIPS	358	1,775	1,775	1,350	1,350	1,350
6401	MACHINERY & EQUIPMENT	1,699	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	7,030	0	0	0	0	0
6406	DATA PROCESSING SOFTWARE	8,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:		4240 841,933	1,237,807	990,267	1,117,435	1,117,435	1,117,435
TOTALS FOR AGENCY:		410 2,553,398	3,387,675	2,607,376	2,623,202	2,737,867	2,737,867

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 420

GENERAL
FINANCIAL MANAGEMENT & BUDGET

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4120	CONTRACT ADMINISTRATION						
1201	SALARIES & WAGES REGULAR	235,648	248,931	245,227	209,718	209,718	209,718
1401	SALARIES & WAGES OVERTIME	74	160	160	165	165	165
2101	FICA-TAXES	16,909	19,055	16,073	13,013	13,013	13,013
2105	FICA MEDICARE	0	0	3,759	3,044	3,044	3,044
2201	RETIREMENT CONTRIBUTIONS	35,316	39,157	40,753	35,198	35,198	35,198
2301	INSURANCE-LIFE & HEALTH	15,318	16,156	16,156	14,652	14,652	14,652
2401	WORKERS' COMPENSATION	921	750	750	1,278	1,278	1,278
3401	OTHER CONTRACTUAL SERVICES *	293	2,300	0	0	0	0
3415	DATA PROCESSING-COUNTY *	11,140	10,380	7,000	8,000	8,000	8,000
3418	DATA PROCESSING-MIS	0	0	3,040	0	0	0
4001	TRAVEL AND PER DIEM	1,892	3,537	400	2,170	2,170	2,170
4101	COMMUNICATION SERVICES	104	150	280	280	280	280
4201	FREIGHT/TRANSPORTATION	38	0	0	0	0	0
4406	RENT-OFFICE EQUIPMENT	104	180	200	200	200	200
4501	INSURANCE & SURETY BONDS *	3,194	3,972	3,003	2,441	2,441	2,441
4620	REP/MAINT-EQUIPMENT	232	520	400	620	620	620
4674	REP/MAINT-DP EQUIP	1,372	1,500	500	1,400	1,400	1,400
4701	PRINTING & BINDING	396	900	1,300	1,820	1,820	1,820
4941	REGISTRATION FEES	1,420	1,100	400	650	650	650
5101	OFFICE SUPPLIES	4,214	2,450	2,450	2,400	2,400	2,400
5111	OFFICE FURNITURE AND EQUIPMENT	1,368	320	0	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	835	1,345	1,345	800	800	800
5201	MATERIALS/SUPPLIES OPERATING	0	1,920	1,000	893	893	893
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	2,495	2,550	1,600	2,430	2,430	2,430
5412	DUES & MEMBERSHIPS	760	900	1,050	930	930	930
6405	DATA PROCESSING EQUIPMENT	6,653	800	800	0	0	0
TOTALS FOR ORGANIZATION: 4120		340,696	359,033	347,646	302,102	302,102	302,102
4130	MANAGEMENT INFORMATION SYSTEMS						
1070	CHARGE OFF-PERSONAL SERVICES	0	81,714	81,714	81,714	81,714	81,714
1201	SALARIES & WAGES REGULAR	527,935	830,584	810,000	805,280	805,280	805,280
2101	FICA-TAXES	38,116	63,540	50,220	49,927	49,927	49,927
2105	FICA MEDICARE	0	0	0	11,677	11,677	11,677
2201	RETIREMENT CONTRIBUTIONS	79,755	130,568	133,831	135,047	135,047	135,047
2301	INSURANCE-LIFE & HEALTH	28,321	50,776	45,000	53,724	53,724	53,724
2401	WORKERS' COMPENSATION	3,236	1,519	1,519	4,184	4,184	4,184
3070	OPERATING EXPENSE-CHARGE OFF	0	2,035	0	2,035	2,035	2,035
3401	OTHER CONTRACTUAL SERVICES *	37,086	20,475	20,475	20,475	20,475	20,475
3404	CONTRACTED SALARIES	1,829	560	1,360	1,840	1,840	1,840
3415	DATA PROCESSING-COUNTY *	2,083	7,000	1,800	1,900	1,900	1,900
4001	TRAVEL AND PER DIEM	3,826	5,900	3,000	4,155	4,155	4,155
4007	TRAVEL-MILEAGE	0	0	350	2,400	2,400	2,400
4101	COMMUNICATION SERVICES	1,359	3,000	2,500	1,160	1,160	1,160
4205	POSTAGE	16	100	50	50	50	50
4406	RENT-OFFICE EQUIPMENT	4,336	4,500	4,500	3,500	3,500	3,500
4415	RENT-PARKING LOTS	0	500	500	640	640	640
4420	RENT-MOTOR POOL VEHICLES	3,204	3,524	3,524	3,524	3,524	3,524
4501	INSURANCE & SURETY BONDS *	5,704	8,143	8,143	4,955	4,955	4,955

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 420

GENERAL
FINANCIAL MANAGEMENT & BUDGET

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4620	REP/MAINT-EQUIPMENT	0	600	300	600	600	600
4674	REP/MAINT-DP EQUIP	6,777	3,600	0	3,745	3,745	3,745
4941	REGISTRATION FEES	4,369	8,500	5,400	6,300	6,300	6,300
4979	INDIRECT COSTS-BCC	0	78,762	78,762	233,421	233,421	233,421
5101	OFFICE SUPPLIES	3,634	5,600	5,100	5,500	5,500	5,500
5111	OFFICE FURNITURE AND EQUIPMENT	3,548	4,550	4,000	1,400	1,400	1,400
5121	DATA PROCSSNG SFTWRE/ACCESSRES	3,602	7,820	7,820	3,800	3,800	3,800
5201	MATERIALS/SUPPLIES OPERATING	688	1,030	1,530	1,820	1,820	1,820
5215	GASOLINE	152	248	248	240	240	240
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	1,333	1,770	2,420	2,000	2,000	2,000
5412	DUES & MEMBERSHIPS	735	990	500	315	315	315
6401	MACHINERY & EQUIPMENT	1,286	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	23,814	18,300	18,300	11,500	11,500	11,500
6406	DATA PROCESSING SOFTWARE	3,777	8,700	8,700	3,800	3,800	3,800
9626	CHARGE-OFF TO OTHER COST CTRS	0	763,000	763,000	764,000	764,000	764,000
TOTALS FOR ORGANIZATION:		4130	790,521	424,410	531,130	531,130	531,130
4140	SPECIAL PROJECTS						
1201	SALARIES & WAGES REGULAR	218,980	267,258	260,117	275,383	275,383	275,383
1401	SALARIES & WAGES OVERTIME	292	380	380	566	566	566
2101	FICA-TAXES	14,629	20,474	16,448	17,109	17,109	17,109
2105	FICA MEDICARE	0	0	0	4,002	4,002	4,002
2201	RETIREMENT CONTRIBUTIONS	32,751	42,073	41,513	46,277	46,277	46,277
2301	INSURANCE-LIFE & HEALTH	11,983	16,156	13,602	17,095	17,095	17,095
2401	WORKERS' COMPENSATION	0	736	736	1,268	1,268	1,268
3415	DATA PROCESSING-COUNTY *	86	1,120	500	200	200	200
4001	TRAVEL AND PER DIEM	932	3,805	2,000	4,580	4,580	4,580
4101	COMMUNICATION SERVICES	0	500	300	500	500	500
4205	POSTAGE	0	100	100	100	100	100
4501	INSURANCE & SURETY BONDS *	0	3,972	3,972	2,441	2,441	2,441
4620	REP/MAINT-EQUIPMENT	35	200	100	200	200	200
4674	REP/MAINT-DP EQUIP	0	1,000	300	1,000	1,000	1,000
4701	PRINTING & BINDING	457	1,150	1,150	1,150	1,150	1,150
4941	REGISTRATION FEES	2,552	2,700	1,800	2,700	2,700	2,700
5101	OFFICE SUPPLIES	1,685	1,000	1,000	1,250	1,250	1,250
5111	OFFICE FURNITURE AND EQUIPMENT	0	1,000	1,000	1,250	1,250	1,250
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	10	500	400	500	500	500
5412	DUES & MEMBERSHIPS	105	890	890	890	890	890
6401	MACHINERY & EQUIPMENT	0	0	0	1,430	1,430	1,430
6405	DATA PROCESSING EQUIPMENT	1,987	1,659	0	3,159	3,159	3,159
TOTALS FOR ORGANIZATION:		4140	286,484	366,673	383,050	383,050	383,050
4160	FINANCIAL MANAGEMENT						
1201	SALARIES & WAGES REGULAR	237,636	294,417	282,638	291,177	291,177	291,177
1401	SALARIES & WAGES OVERTIME	0	500	500	500	500	500
2101	FICA-TAXES	13,852	22,562	22,000	18,084	18,084	18,084
2105	FICA MEDICARE	0	0	0	4,229	4,229	4,229
2201	RETIREMENT CONTRIBUTIONS	35,863	46,363	46,000	48,914	48,914	48,914

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 420

GENERAL
FINANCIAL MANAGEMENT & BUDGET

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2301	INSURANCE-LIFE & HEALTH	10,721	13,848	13,500	14,652	14,652	14,652
2401	WORKERS' COMPENSATION	1,295	734	734	1,486	1,486	1,486
3401	OTHER CONTRACTUAL SERVICES *	22,143	396,163	250,000	216,163	216,163	216,163
3415	DATA PROCESSING-COUNTY *	12,243	15,840	10,000	15,840	15,840	15,840
3421	CONTRACTUAL SERVICE-TRAINING	0	250	0	250	250	250
4001	TRAVEL AND PER DIEM	1,215	4,535	3,000	4,187	4,187	4,187
4008	TRAVEL-AUTO ALLOWANCE	4,800	4,800	4,800	4,800	4,800	4,800
4101	COMMUNICATION SERVICES	415	600	600	600	600	600
4205	POSTAGE	50	100	60	100	100	100
4501	INSURANCE & SURETY BONDS *	5,704	3,972	4,000	2,441	2,441	2,441
4610	REPAIR/MAINT-BUILDINGS	39	200	100	0	0	0
4620	REP/MAINT-EQUIPMENT	24	300	100	300	300	300
4674	REP/MAINT-DP EQUIP	430	500	500	500	500	500
4701	PRINTING & BINDING	212	300	300	300	300	300
4941	REGISTRATION FEES	1,521	2,340	2,500	2,340	2,340	2,340
5101	OFFICE SUPPLIES	2,703	1,890	2,000	1,900	1,900	1,900
5111	OFFICE FURNITURE AND EQUIPMENT	1,070	500	500	500	500	500
5121	DATA PROCSSNG SFTWRE/ACCESSRES	2,729	775	750	427	427	427
5201	MATERIALS/SUPPLIES OPERATING	0	1,690	1,500	1,690	1,690	1,690
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	1,053	1,500	1,500	2,583	2,583	2,583
5412	DUES & MEMBERSHIPS	784	1,059	2,500	1,134	1,134	1,134
6405	DATA PROCESSING EQUIPMENT	8,725	0	0	0	0	0
TOTALS FOR ORGANIZATION:		4160	365,227	815,738	650,082	635,097	635,097
4201	BUDGET OFFICE						
1201	SALARIES & WAGES REGULAR	589,140	629,019	522,704	574,420	608,762	608,762
1401	SALARIES & WAGES OVERTIME	1,852	1,204	1,079	1,338	1,338	1,338
2101	FICA-TAXES	43,274	48,212	34,652	35,697	37,826	37,826
2105	FICA MEDICARE	0	0	0	8,349	8,846	8,846
2201	RETIREMENT CONTRIBUTIONS	87,688	99,071	84,055	96,555	102,313	102,313
2301	INSURANCE-LIFE & HEALTH	33,667	39,236	34,044	39,072	41,514	41,514
2401	WORKERS' COMPENSATION	2,894	2,009	2,009	2,724	2,724	2,724
3404	CONTRACTED SALARIES	8,764	2,000	1,064	2,000	2,000	2,000
3415	DATA PROCESSING-COUNTY *	42,037	25,240	21,000	33,740	33,740	33,740
3418	DATA PROCESSING-MIS	0	60,000	25,000	60,000	60,000	60,000
3421	CONTRACTUAL SERVICE-TRAINING	98	500	0	500	500	500
4001	TRAVEL AND PER DIEM	4,773	6,975	0	5,300	5,300	5,300
4101	COMMUNICATION SERVICES	537	712	380	732	732	732
4205	POSTAGE	0	50	0	0	0	0
4406	RENT-OFFICE EQUIPMENT	23,325	27,012	27,012	33,395	33,395	33,395
4501	INSURANCE & SURETY BONDS *	7,985	10,726	10,726	4,906	4,906	4,906
4610	REPAIR/MAINT-BUILDINGS	55	208	0	100	100	100
4620	REP/MAINT-EQUIPMENT	0	1,832	2,038	2,400	2,400	2,400
4674	REP/MAINT-DP EQUIP	387	5,360	2,500	3,500	3,500	3,500
4701	PRINTING & BINDING	8,363	8,320	7,900	8,500	8,500	8,500
4941	REGISTRATION FEES	4,755	6,605	1,050	5,500	5,500	5,500
5101	OFFICE SUPPLIES	8,174	5,250	3,585	4,300	4,300	4,300
5111	OFFICE FURNITURE AND EQUIPMENT	1,417	800	847	800	800	800
5121	DATA PROCSSNG SFTWRE/ACCESSRES	1,224	4,468	3,145	3,500	3,500	3,500

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 420

GENERAL
FINANCIAL MANAGEMENT & BUDGET

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5201	MATERIALS/SUPPLIES OPERATING	0	4,000	3,272	3,500	3,500	3,500
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	469	1,000	460	625	625	625
5412	DUES & MEMBERSHIPS	1,410	1,720	1,125	1,125	1,125	1,125
6401	MACHINERY & EQUIPMENT	2,065	1,000	1,000	1,800	1,800	1,800
6405	DATA PROCESSING EQUIPMENT	24,530	8,790	8,790	2,826	2,826	2,826
TOTALS FOR ORGANIZATION:		4201	898,883	1,001,319	799,437	937,204	982,372
TOTALS FOR AGENCY:		420	2,681,811	2,967,173	2,518,611	2,788,583	2,833,751

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 460

GENERAL
GENERAL SERVICES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1110	ADMINISTRATION						
1201	SALARIES & WAGES REGULAR	166,722	172,508	172,508	156,655	156,655	156,655
2101	FICA-TAXES	11,020	13,197	13,197	9,713	9,713	9,713
2105	FICA MEDICARE	0	0	0	2,271	2,271	2,271
2201	RETIREMENT CONTRIBUTIONS	24,958	27,118	27,118	26,271	26,271	26,271
2301	INSURANCE-LIFE & HEALTH	8,806	9,232	9,232	7,326	7,326	7,326
2401	WORKERS' COMPENSATION	566	545	545	929	929	929
3415	DATA PROCESSING-COUNTY *	235	5,632	4,250	3,600	3,600	3,600
3418	DATA PROCESSING-MIS	0	2,000	300	2,300	2,300	2,300
4008	TRAVEL-AUTO ALLOWANCE	3,600	3,600	3,600	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	228	3,016	1,800	1,140	1,140	1,140
4103	COMM/SUNCOM-TOLL	0	0	0	300	300	300
4104	COMM/COMMERCIAL-TOLL	0	0	0	200	200	200
4406	RENT-OFFICE EQUIPMENT	21	12	12	12	12	12
4415	RENT-PARKING LOTS	226	912	912	912	912	912
4418	RENTAL-PAGER SERVICES	96	0	0	168	168	168
4420	RENT-MOTOR POOL VEHICLES	0	3,528	1,500	3,528	3,528	3,528
4501	INSURANCE & SURETY BONDS *	1,825	2,979	2,979	1,081	1,081	1,081
4620	REP/MAINT-EQUIPMENT	1,344	1,520	1,500	1,586	1,586	1,586
4622	REP/MAINT-TELEPHONE	0	0	0	100	100	100
4674	REP/MAINT-DP EQUIP	0	650	400	670	670	670
5101	OFFICE SUPPLIES	2,258	2,600	2,500	2,397	2,397	2,397
5121	DATA PROCSSNG SFTWRE/ACCESSRES	3,219	0	0	780	780	780
5215	GASOLINE	0	500	200	407	407	407
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	96	81	81	86	86	86
5412	DUES & MEMBERSHIPS	60	375	50	0	0	0
6405	DATA PROCESSING EQUIPMENT	0	1,680	850	0	0	0
TOTALS FOR ORGANIZATION: 1110		224,810	251,685	243,534	226,032	226,032	226,032
3100	RECORDS MANAGEMENT						
1201	SALARIES & WAGES REGULAR	63,469	82,751	82,751	84,748	84,748	84,748
2101	FICA-TAXES	4,807	6,330	6,478	5,255	5,255	5,255
2105	FICA MEDICARE	0	0	0	1,228	1,228	1,228
2201	RETIREMENT CONTRIBUTIONS	9,485	13,008	13,031	14,229	14,229	14,229
2301	INSURANCE-LIFE & HEALTH	4,383	6,924	6,924	7,326	7,326	7,326
2401	WORKERS' COMPENSATION	335	117	117	445	445	445
3401	OTHER CONTRACTUAL SERVICES *	43	0	0	0	0	0
3415	DATA PROCESSING-COUNTY *	51	150	150	150	150	150
4001	TRAVEL AND PER DIEM	1,470	960	862	395	395	395
4007	TRAVEL-MILEAGE	0	200	100	126	126	126
4101	COMMUNICATION SERVICES	127	180	180	0	0	0
4103	COMM/SUNCOM-TOLL	0	0	0	149	149	149
4104	COMM/COMMERCIAL-TOLL	0	0	0	40	40	40
4420	RENT-MOTOR POOL VEHICLES	56	0	0	276	276	276
4501	INSURANCE & SURETY BONDS *	1,369	596	596	216	216	216
4620	REP/MAINT-EQUIPMENT	0	260	100	260	260	260
4674	REP/MAINT-DP EQUIP	0	520	200	420	420	420
4701	PRINTING & BINDING	329	200	100	105	105	105
4702	COPIES OF DOCUMENTS	48	0	0	0	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 460

GENERAL
GENERAL SERVICES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4941	REGISTRATION FEES	930	669	600	630	630	630
5101	OFFICE SUPPLIES	905	980	900	819	819	819
5215	GASOLINE	8	57	57	60	60	60
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	197	135	135	142	142	142
5402	EDUCATIONAL TRAINING MATERIALS	0	104	100	109	109	109
5412	DUES & MEMBERSHIPS	200	210	210	230	230	230
TOTALS FOR ORGANIZATION:		3100	88,212	114,351	113,591	117,358	117,358
4100	COMMUNICATIONS						
1201	SALARIES & WAGES REGULAR	704,962	856,766	840,000	884,799	884,799	884,799
1401	SALARIES & WAGES OVERTIME	3,812	3,850	4,200	3,818	12,016	12,016
2101	FICA-TAXES	52,976	65,837	65,837	55,094	55,094	55,094
2105	FICA MEDICARE	0	0	0	12,885	12,885	12,885
2201	RETIREMENT CONTRIBUTIONS	106,251	135,288	135,288	149,021	149,021	149,021
2301	INSURANCE-LIFE & HEALTH	59,035	73,856	73,856	78,144	78,144	78,144
2401	WORKERS' COMPENSATION	8,170	6,512	6,512	10,946	10,946	10,946
3401	OTHER CONTRACTUAL SERVICES *	89,307	211,658	211,658	74,058	102,928	102,928
3404	CONTRACTED SALARIES	685	600	400	600	600	600
3415	DATA PROCESSING-COUNTY *	7,856	7,200	7,200	23,880	23,880	23,880
4001	TRAVEL AND PER DIEM	9,453	7,000	3,000	3,300	3,300	3,300
4007	TRAVEL-MILEAGE	1,614	1,600	1,600	1,520	1,520	1,520
4101	COMMUNICATION SERVICES	1,836,163	1,589,976	1,520,000	1,178,129	1,242,244	1,242,244
4103	COMM/SUNCOM-TOLL	0	0	0	218,020	218,020	218,020
4104	COMM/COMMERCIAL-TOLL	0	0	0	2,677	2,677	2,677
4170	COMMUNICATION CHARGE OFF	309,363	289,574	289,574	377,881	377,881	377,881
4205	POSTAGE	73	155	150	150	150	150
4301	UTILITIES/ELECTRIC	0	0	0	0	4,800	4,800
4406	RENT-OFFICE EQUIPMENT	750	1,190	4,000	4,412	4,412	4,412
4410	RENT-BUILDING	17,107	0	0	0	0	0
4414	RENT-GROUNDS	0	0	0	0	4,000	4,000
4415	RENT-PARKING LOTS	905	989	700	495	495	495
4417	RENTAL-TELEPHONE EQUIPMENT	0	0	0	41,015	41,015	41,015
4418	RENTAL-PAGER SERVICES	0	0	0	34,839	34,839	34,839
4420	RENT-MOTOR POOL VEHICLES	13,470	14,771	17,000	20,394	31,638	31,638
4501	INSURANCE & SURETY BONDS *	12,776	12,712	12,712	4,613	4,613	4,613
4603	REP/MAINT-PARTS & SUPPLIES	72,226	68,215	68,215	60,715	78,701	78,701
4610	REPAIR/MAINT-BUILDINGS	7,653	9,250	6,250	6,000	6,000	6,000
4620	REP/MAINT-EQUIPMENT	94,851	75,000	75,000	71,472	81,720	81,720
4622	REP/MAINT-TELEPHONE	0	0	0	7,500	7,500	7,500
4625	REP/MAINT-MOTOR POOL VEHICLES	289	1,178	1,178	1,178	1,178	1,178
4941	REGISTRATION FEES	3,621	2,800	1,500	1,300	1,300	1,300
5101	OFFICE SUPPLIES	6,125	6,700	6,700	6,700	6,700	6,700
5111	OFFICE FURNITURE AND EQUIPMENT	34,506	49,000	34,615	4,850	4,850	4,850
5112	TELEPHONE EQUIPMENT/INSTALL	0	0	0	32,195	32,195	32,195
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	750	5,350	5,240	5,240	5,240
5201	MATERIALS/SUPPLIES OPERATING	2,100	2,500	2,500	2,500	22,840	22,840
5215	GASOLINE	1,610	1,462	1,900	1,962	3,662	3,662
5248	CLOTHING & WEARING APPAREL	487	471	908	908	908	908
5256	TOOLS & SMALL IMPLEMENTS	502	600	600	600	600	600

09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: G
AGENCY: 460GENERAL
GENERAL SERVICES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	626	1,200	1,200	1,200	1,200	1,200
5411	EDUCATION/VOCATIONAL FEES	299	400	400	50	50	50
5412	DUES & MEMBERSHIPS	509	590	590	375	375	375
6401	MACHINERY & EQUIPMENT	23,890	80,983	56,621	16,150	16,150	16,150
6405	DATA PROCESSING EQUIPMENT	10,610	8,111	42,873	41,197	41,197	41,197
6406	DATA PROCESSING SOFTWARE	4,470	6,000	8,100	8,119	8,119	8,119
6411	COMMUNICATION EQUIPMENT	0	0	0	43,927	43,927	43,927
6412	RADIO EQUIPMENT	0	0	0	20,000	20,000	20,000
TOTALS FOR ORGANIZATION:		4100 2,880,376	3,015,596	2,929,039	2,759,066	2,930,567	2,930,567
5210	FACILITIES MGMT-ADMINISTRATION						
1201	SALARIES & WAGES REGULAR	598,849	686,818	534,284	485,445	485,445	485,445
1301	SAL & WAGES NON-FRS EMPLOYEES	9,886	9,000	0	0	0	0
1401	SALARIES & WAGES OVERTIME	1,253	1,440	3,318	1,687	1,687	1,687
1504	WAGES-UNION SICK-NO FRS CNTRB	1,290	1,500	1,270	700	1,500	1,500
2101	FICA-TAXES	44,675	52,766	41,256	30,284	30,284	30,284
2105	FICA MEDICARE	177	131	0	7,083	7,083	7,083
2201	RETIREMENT CONTRIBUTIONS	87,633	108,194	87,092	81,692	81,692	81,692
2301	INSURANCE-LIFE & HEALTH	50,763	60,008	42,192	41,514	41,514	41,514
2303	DISABILITY INSURANCE	410	430	280	290	290	290
2401	WORKERS' COMPENSATION	5,233	5,158	5,158	12,920	12,920	12,920
2501	UNEMPLOYMENT COMPENSATION	0	0	0	5,850	0	0
3401	OTHER CONTRACTUAL SERVICES *	1,923	30,000	30,000	30,000	30,000	30,000
3404	CONTRACTED SALARIES	3,746	3,055	3,000	2,700	2,700	2,700
3415	DATA PROCESSING-COUNTY *	10,864	17,400	17,000	16,500	16,500	16,500
3418	DATA PROCESSING-MIS	0	3,000	2,500	2,500	2,500	2,500
4001	TRAVEL AND PER DIEM	4	2,539	185	1,548	1,548	1,548
4101	COMMUNICATION SERVICES	11,860	13,251	13,250	11,760	11,760	11,760
4103	COMM/SUNCOM-TOLL	0	0	0	40	40	40
4104	COMM/COMMERCIAL-TOLL	0	0	0	10	10	10
4205	POSTAGE	0	0	200	200	200	200
4406	RENT-OFFICE EQUIPMENT	9,720	16,740	9,680	3,550	3,550	3,550
4420	RENT-MOTOR POOL VEHICLES	5,118	4,377	9,452	5,544	5,544	5,544
4501	INSURANCE & SURETY BONDS *	18,205	8,853	6,694	100	100	100
4605	MAINTENANCE-GROUNDS	19,206	0	0	0	0	0
4610	REPAIR/MAINT-BUILDINGS	14,865	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	1,649	3,642	2,000	2,130	2,130	2,130
4623	REP/MAINT-RADIO	0	0	0	98	98	98
4625	REP/MAINT-MOTOR POOL VEHICLES	286	138	680	1,969	1,969	1,969
4674	REP/MAINT-DP EQUIP	2,535	7,570	4,000	8,728	8,728	8,728
4801	PROMOTL ACTIVITIES (ORD 86-19)	487	666	666	0	0	0
4941	REGISTRATION FEES	304	600	1,318	800	800	800
5101	OFFICE SUPPLIES	14,491	18,216	18,000	14,400	14,400	14,400
5111	OFFICE FURNITURE AND EQUIPMENT	12,309	490	490	496	496	496
5121	DATA PROCSSNG SFTWRE/ACCESSRES	2,785	2,390	2,390	1,217	1,217	1,217
5212	SAFETY SUPPLIES	10	320	75	100	100	100
5215	GASOLINE	545	742	905	688	688	688
5248	CLOTHING & WEARING APPAREL	334	600	600	600	600	600
5256	TOOLS & SMALL IMPLEMENTS	0	0	0	750	750	750

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 460

GENERAL
GENERAL SERVICES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	416	985	975	500	500	500
5412	DUES & MEMBERSHIPS	335	935	780	575	575	575
6401	MACHINERY & EQUIPMENT	6,831	850	850	0	0	0
6405	DATA PROCESSING EQUIPMENT	27,360	0	0	0	0	0
6406	DATA PROCESSING SOFTWARE	19,860	500	0	0	0	0
TOTALS FOR ORGANIZATION:		5210	986,217	1,063,304	840,540	774,968	769,918
5220 FACILITIES MGMT-CRIMINAL JUST							
1201	SALARIES & WAGES REGULAR	832,386	881,901	877,255	758,951	758,951	758,951
1401	SALARIES & WAGES OVERTIME	12,294	12,745	23,250	17,200	17,200	17,200
1504	WAGES-UNION SICK-NO FRS CNTRB	12,201	6,800	11,900	7,033	16,000	16,000
2101	FICA-TAXES	63,180	68,961	69,799	49,236	49,236	49,236
2105	FICA MEDICARE	0	0	0	11,515	11,515	11,515
2201	RETIREMENT CONTRIBUTIONS	126,432	140,638	145,882	130,161	130,161	130,161
2301	INSURANCE-LIFE & HEALTH	69,122	73,856	66,551	68,376	68,376	68,376
2303	DISABILITY INSURANCE	2,275	2,690	2,456	1,880	1,880	1,880
2401	WORKERS' COMPENSATION	70,870	64,225	64,225	75,244	75,244	75,244
3404	CONTRACTED SALARIES	0	600	0	0	0	0
4001	TRAVEL AND PER DIEM	1,485	1,935	0	795	795	795
4007	TRAVEL-MILEAGE	201	0	775	775	775	775
4101	COMMUNICATION SERVICES	1,434	3,186	1,468	0	0	0
4411	RENT-OFFICE SPACE	3,186	4,080	4,080	4,050	4,050	4,050
4418	RENTAL-PAGER SERVICES	0	0	0	1,782	1,782	1,782
4420	RENT-MOTOR POOL VEHICLES	32,532	51,352	38,112	33,540	33,540	33,540
4501	INSURANCE & SURETY BONDS *	15,019	15,521	11,735	5,633	5,633	5,633
4610	REPAIR/MAINT-BUILDINGS	38,573	39,530	39,530	258,829	258,829	258,829
4620	REP/MAINT-EQUIPMENT	11,822	13,100	13,100	1,934	1,934	1,934
4623	REP/MAINT-RADIO	0	0	0	140	140	140
4625	REP/MAINT-MOTOR POOL VEHICLES	5,029	5,500	4,000	22,304	22,304	22,304
4674	REP/MAINT-DP EQUIP	0	500	120	677	677	677
4941	REGISTRATION FEES	1,354	2,350	0	650	650	650
5101	OFFICE SUPPLIES	357	650	650	900	900	900
5201	MATERIALS/SUPPLIES OPERATING	2,612	3,000	3,317	0	0	0
5212	SAFETY SUPPLIES	623	1,000	1,000	615	615	615
5215	GASOLINE	5,335	6,000	6,000	6,522	6,522	6,522
5248	CLOTHING & WEARING APPAREL	5,035	6,666	6,666	7,087	7,087	7,087
5255	WORK ORDER MATERIALS	211,616	250,000	225,000	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	5,815	6,000	6,000	7,250	7,250	7,250
6405	DATA PROCESSING EQUIPMENT	0	1,300	1,289	0	0	0
TOTALS FOR ORGANIZATION:		5220	1,530,788	1,664,086	1,624,160	1,473,079	1,482,046
5230 FACILITIES MGMT-MAINTENANCE							
1201	SALARIES & WAGES REGULAR	2,423,736	0	0	0	0	0
1270	SALARIES & WAGES-CHARGE OFF	380,743	0	0	0	0	0
1401	SALARIES & WAGES OVERTIME	34,916	0	0	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	27,427	0	0	0	0	0
2101	FICA-TAXES	185,271	0	0	0	0	0
2201	RETIREMENT CONTRIBUTIONS	367,656	0	0	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 460

GENERAL
GENERAL SERVICES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2301	INSURANCE-LIFE & HEALTH	190,094	0	0	0	0	0
2303	DISABILITY INSURANCE	7,752	0	0	0	0	0
2401	WORKERS' COMPENSATION	272,314	0	0	0	0	0
4001	TRAVEL AND PER DIEM	143	0	0	0	0	0
4007	TRAVEL-MILEAGE	36	0	0	0	0	0
4101	COMMUNICATION SERVICES	4,408	0	0	0	0	0
4420	RENT-MOTOR POOL VEHICLES	291,549	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	43,237	0	0	0	0	0
4610	REPAIR/MAINT-BUILDINGS	134,002	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	16,329	0	0	0	0	0
4625	REP/MAINT-MOTOR POOL VEHICLES	10,660	0	0	0	0	0
4941	REGISTRATION FEES	6,824	0	0	0	0	0
5101	OFFICE SUPPLIES	2,630	0	0	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	20,320	0	0	0	0	0
5212	SAFETY SUPPLIES	1,691	0	0	0	0	0
5215	GASOLINE	42,936	0	0	0	0	0
5248	CLOTHING & WEARING APPAREL	15,008	0	0	0	0	0
5255	WORK ORDER MATERIALS	582,785	0	0	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	26,476	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	5,235	0	0	0	0	0
TOTALS FOR ORGANIZATION: 5230		4,332,693	0	0	0	0	0
5240	FACILITIES MGMT-CUSTODIAL						
1201	SALARIES & WAGES REGULAR	1,243,407	0	0	0	0	0
1270	SALARIES & WAGES-CHARGE OFF	137,572-	0	0	0	0	0
1401	SALARIES & WAGES OVERTIME	3	0	0	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	12,113	0	0	0	0	0
2101	FICA-TAXES	94,522	0	0	0	0	0
2201	RETIREMENT CONTRIBUTIONS	184,954	0	0	0	0	0
2301	INSURANCE-LIFE & HEALTH	144,974	0	0	0	0	0
2303	DISABILITY INSURANCE	3,772	0	0	0	0	0
2401	WORKERS' COMPENSATION	72,338	0	0	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	61,553	0	0	0	0	0
4101	COMMUNICATION SERVICES	843	0	0	0	0	0
4420	RENT-MOTOR POOL VEHICLES	23,799	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	42,340	0	0	0	0	0
4625	REP/MAINT-MOTOR POOL VEHICLES	154	0	0	0	0	0
5101	OFFICE SUPPLIES	4,426	0	0	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	408	0	0	0	0	0
5202	JANITORIAL SUPPLIES	138,976	0	0	0	0	0
5215	GASOLINE	1,914	0	0	0	0	0
5248	CLOTHING & WEARING APPAREL	4,857	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	10,620	0	0	0	0	0
TOTALS FOR ORGANIZATION: 5240		1,908,400	0	0	0	0	0
5250	FACILITIES MGMT-GOV CENTER						
1201	SALARIES & WAGES REGULAR	0	1,195,053	1,187,813	490,780	577,740	577,740
1270	SALARIES & WAGES-CHARGE OFF	0	0	32,056-	35,261-	35,261-	35,261-

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 460

GENERAL
GENERAL SERVICES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1401	SALARIES & WAGES OVERTIME	0	13,429	4,156	2,000	2,000	2,000
1504	WAGES-UNION SICK-NO FRS CNTRB	0	13,703	12,248	13,874	16,113	16,113
1602	ACCRUED SICK LEAVE	0	2,390	0	0	0	0
2101	FICA-TAXES	0	93,498	92,356	31,123	36,653	36,653
2105	FICA MEDICARE	0	0	0	7,279	8,572	8,572
2201	RETIREMENT CONTRIBUTIONS	0	190,158	193,595	82,639	97,222	97,222
2301	INSURANCE-LIFE & HEALTH	0	136,172	119,958	43,956	52,300	52,300
2303	DISABILITY INSURANCE	0	3,554	3,294	1,655	1,655	1,655
2401	WORKERS' COMPENSATION	0	66,011	65,010	50,825	52,825	52,825
2501	UNEMPLOYMENT COMPENSATION	0	0	0	71,271	0	0
3401	OTHER CONTRACTUAL SERVICES *	0	0	0	834,335	1,014,935	1,014,935
3404	CONTRACTED SALARIES	0	627	0	0	0	0
4001	TRAVEL AND PER DIEM	0	919	0	795	795	795
4007	TRAVEL-MILEAGE	0	0	68	100	100	100
4101	COMMUNICATION SERVICES	0	1,280	1,184	0	0	0
4103	COMM/SUNCOM-TOLL	0	0	0	10	10	10
4104	COMM/COMMERCIAL-TOLL	0	0	0	25	25	25
4418	RENTAL-PAGER SERVICES	0	0	0	1,347	1,347	1,347
4420	RENT-MOTOR POOL VEHICLES	0	104,672	4,836	2,772	2,772	2,772
4501	INSURANCE & SURETY BONDS *	0	20,812	15,717	2,500	2,500	2,500
4605	MAINTENANCE-GROUNDS	0	0	0	0	4,500	4,500
4610	REPAIR/MAINT-BUILDINGS	0	88,165	88,673	202,259	280,559	280,559
4620	REP/MAINT-EQUIPMENT	0	6,620	6,620	926	926	926
4625	REP/MAINT-MOTOR POOL VEHICLES	0	5,420	0	1,481	1,481	1,481
4674	REP/MAINT-DP EQUIP	0	0	0	722	722	722
4941	REGISTRATION FEES	0	693	0	650	650	650
5101	OFFICE SUPPLIES	0	974	974	1,244	1,244	1,244
5201	MATERIALS/SUPPLIES OPERATING	0	7,473	7,614	0	0	0
5202	JANITORIAL SUPPLIES	0	104,806	52,304	0	0	0
5212	SAFETY SUPPLIES	0	1,520	1,500	750	750	750
5215	GASOLINE	0	17,431	1,000	650	650	650
5248	CLOTHING & WEARING APPAREL	0	5,011	5,011	3,215	4,134	4,134
5255	WORK ORDER MATERIALS	0	246,500	129,374	80,000	80,000	80,000
5256	TOOLS & SMALL IMPLEMENTS	0	9,900	9,900	3,500	9,121	9,121
5270	MATERIALS/SUPPLIES CHG OFF	0	0	6,497	7,147	7,147	7,147
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	0	0	100	100	100
5412	DUES & MEMBERSHIPS	0	0	0	110	110	110
6401	MACHINERY & EQUIPMENT	0	2,254	2,254	2,400	6,593	6,593
TOTALS FOR ORGANIZATION: 5250		0	2,339,045	1,966,906	1,892,885	2,216,696	2,216,696
5260	FACILITIES MGMT-SOUTH REGION						
1201	SALARIES & WAGES REGULAR	0	1,137,874	1,205,977	988,266	1,066,587	1,066,587
1270	SALARIES & WAGES-CHARGE OFF	0	0	88,319	97,151	97,151	97,151
1301	SAL & WAGES NON-FRS EMPLOYEES	0	0	5,370	10,739	10,739	10,739
1401	SALARIES & WAGES OVERTIME	0	17,012	6,118	9,997	9,997	9,997
1504	WAGES-UNION SICK-NO FRS CNTRB	0	13,490	11,386	12,960	17,110	17,110
1602	ACCRUED SICK LEAVE	0	906	0	0	0	0
2101	FICA-TAXES	0	93,114	93,596	63,180	68,167	68,167
2105	FICA MEDICARE	0	0	0	14,932	16,098	16,098

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 460

GENERAL
GENERAL SERVICES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2201	RETIREMENT CONTRIBUTIONS	0	189,297	196,358	167,409	180,543	180,543
2301	INSURANCE-LIFE & HEALTH	0	110,207	93,847	85,470	94,017	94,017
2303	DISABILITY INSURANCE	0	3,928	3,624	3,265	3,265	3,265
2401	WORKERS' COMPENSATION	0	95,507	95,508	107,926	109,926	109,926
3401	OTHER CONTRACTUAL SERVICES *	0	351,784	336,582	483,915	483,915	483,915
3404	CONTRACTED SALARIES	0	627	627	1,799	1,799	1,799
4001	TRAVEL AND PER DIEM	0	1,821	0	1,000	1,000	1,000
4101	COMMUNICATION SERVICES	0	3,164	1,826	903	903	903
4103	COMM/SUNCOM-TOLL	0	0	0	17	17	17
4104	COMM/COMMERCIAL-TOLL	0	0	0	10	10	10
4310	UTILITIES/WASTE DISPOSAL	0	0	0	7,161	7,161	7,161
4418	RENTAL-PAGER SERVICES	0	0	0	1,464	1,464	1,464
4420	RENT-MOTOR POOL VEHICLES	0	104,672	175,217	89,880	89,880	89,880
4501	INSURANCE & SURETY BONDS *	0	23,245	17,566	2,500	2,500	2,500
4605	MAINTENANCE-GROUNDS	0	106,100	71,696	82,000	110,500	110,500
4610	REPAIR/MAINT-BUILDINGS	0	44,082	44,082	300,504	310,324	310,324
4620	REP/MAINT-EQUIPMENT	0	6,620	6,620	402	402	402
4623	REP/MAINT-RADIO	0	0	0	883	883	883
4625	REP/MAINT-MOTOR POOL VEHICLES	0	5,420	9,878	75,172	75,172	75,172
4674	REP/MAINT-DP EQUIP	0	0	0	228	228	228
4801	PROMOTL ACTIVITIES (ORD 86-19)	0	0	0	700	700	700
4941	REGISTRATION FEES	0	1,380	0	500	500	500
5101	OFFICE SUPPLIES	0	974	974	1,750	1,750	1,750
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	400	400	400
5201	MATERIALS/SUPPLIES OPERATING	0	9,210	9,210	0	0	0
5202	JANITORIAL SUPPLIES	0	72,465	0	0	0	0
5212	SAFETY SUPPLIES	0	2,010	1,600	1,810	1,810	1,810
5215	GASOLINE	0	17,431	23,003	24,736	24,736	24,736
5248	CLOTHING & WEARING APPAREL	0	6,933	6,933	7,776	8,695	8,695
5255	WORK ORDER MATERIALS	0	331,500	203,852	80,000	80,000	80,000
5256	TOOLS & SMALL IMPLEMENTS	0	9,900	9,900	8,000	11,550	11,550
5270	MATERIALS/SUPPLIES CHG OFF	0	0	44,394	48,833	48,833	48,833
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	0	0	100	100	100
6401	MACHINERY & EQUIPMENT	0	2,254	2,254	2,400	2,400	2,400
6405	DATA PROCESSING EQUIPMENT	0	0	0	800	800	800
TOTALS FOR ORGANIZATION:		5260	0	2,762,927	2,500,891	2,494,970	2,650,064
5270	FACILITIES MGMT-NORTH REGION	0	1,343,189	1,448,428	1,095,929	1,095,929	1,095,929
1201	SALARIES & WAGES REGULAR	0	0	91,781	78,959	78,959	78,959
1270	SALARIES & WAGES-CHARGE OFF	0	0	0	5,370	5,370	5,370
1301	SAL & WAGES NON-FRS EMPLOYEES	0	0	0	12,797	12,797	12,797
1401	SALARIES & WAGES OVERTIME	0	13,785	10,626	15,203	21,900	21,900
1504	WAGES-UNION SICK-NO FRS CNTRB	0	16,600	15,014	70,102	70,102	70,102
2101	FICA-TAXES	0	110,693	112,766	17,998	17,998	17,998
2105	FICA MEDICARE	0	0	0	185,933	185,933	185,933
2201	RETIREMENT CONTRIBUTIONS	0	224,855	236,367	95,238	95,238	95,238
2301	INSURANCE-LIFE & HEALTH	0	122,679	130,936	4,340	4,340	4,340
2303	DISABILITY INSURANCE	0	4,808	4,128	111,622	111,622	111,622
2401	WORKERS' COMPENSATION	0	111,184	111,184			

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G GENERAL
AGENCY: 460 GENERAL SERVICES

FUND: 001 GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3401	OTHER CONTRACTUAL SERVICES *	0	15,000	15,000	350,421	350,421	350,421
3404	CONTRACTED SALARIES	0	646	0	0	0	0
4001	TRAVEL AND PER DIEM	0	2,033	271	1,255	1,255	1,255
4101	COMMUNICATION SERVICES	0	3,186	1,977	75	75	75
4103	COMM/SUNCOM-TOLL	0	0	0	17	17	17
4104	COMM/COMMERCIAL-TOLL	0	0	0	75	75	75
4418	RENTAL-PAGER SERVICES	0	0	0	1,215	1,215	1,215
4420	RENT-MOTOR POOL VEHICLES	0	107,844	149,363	77,568	77,568	77,568
4501	INSURANCE & SURETY BONDS *	0	27,793	21,402	2,500	2,500	2,500
4605	MAINTENANCE-GROUNDS	0	33,900	20,000	25,000	25,000	25,000
4610	REPAIR/MAINT-BUILDINGS	0	44,082	44,082	325,526	325,526	325,526
4620	REP/MAINT-EQUIPMENT	0	6,820	6,820	704	704	704
4623	REP/MAINT-RADIO	0	0	0	834	834	834
4625	REP/MAINT-MOTOR POOL VEHICLES	0	5,584	6,211	76,155	76,155	76,155
4674	REP/MAINT-DP EQUIP	0	0	0	228	228	228
4941	REGISTRATION FEES	0	1,542	330	1,350	1,350	1,350
5101	OFFICE SUPPLIES	0	1,003	1,003	1,750	1,750	1,750
5201	MATERIALS/SUPPLIES OPERATING	0	7,418	7,418	0	0	0
5202	JANITORIAL SUPPLIES	0	36,279	40,952	0	0	0
5212	SAFETY SUPPLIES	0	1,670	1,670	1,200	1,200	1,200
5215	GASOLINE	0	17,959	24,027	25,796	25,796	25,796
5248	CLOTHING & WEARING APPAREL	0	7,940	7,940	7,531	7,531	7,531
5255	WORK ORDER MATERIALS	0	268,000	273,518	80,000	80,000	80,000
5256	TOOLS & SMALL IMPLEMENTS	0	10,200	10,200	11,791	11,791	11,791
5270	MATERIALS/SUPPLIES CHG OFF	0	0	42,155	29,871	29,871	29,871
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	0	0	100	100	100
6401	MACHINERY & EQUIPMENT	0	2,322	2,322	2,400	2,400	2,400
TOTALS FOR ORGANIZATION: 5270		0	2,549,014	2,570,019	2,499,193	2,505,890	2,505,890
5280	FACILITIES MGMT-SECURITY						
1201	SALARIES & WAGES REGULAR	689,188	900,135	816,644	797,265	797,265	870,870
1270	SALARIES & WAGES-CHARGE OFF	154,420	356,928	360,700	361,022	361,022	475,181
1301	SAL & WAGES NON-FRS EMPLOYEES	6,066	9,542	9,000	15,184	15,184	15,184
1401	SALARIES & WAGES OVERTIME	32,740	42,851	42,000	37,389	37,389	40,703
1504	WAGES-UNION SICK-NO FRS CNTRB	11,123	10,500	10,717	6,198	18,606	20,463
2101	FICA-TAXES	55,161	72,942	66,506	52,902	52,902	57,786
2105	FICA MEDICARE	87	138	131	12,592	12,592	13,734
2201	RETIREMENT CONTRIBUTIONS	106,320	148,236	139,100	139,971	139,971	152,870
2301	INSURANCE-LIFE & HEALTH	75,282	115,045	87,003	97,728	97,728	106,887
2303	DISABILITY INSURANCE	693	500	900	950	950	950
2401	WORKERS' COMPENSATION	48,817	39,049	39,049	45,098	45,098	49,098
3415	DATA PROCESSING-COUNTY *	0	1,536	0	0	0	0
4001	TRAVEL AND PER DIEM	36	1,195	225	835	835	835
4007	TRAVEL-MILEAGE	235	200	132	100	100	100
4101	COMMUNICATION SERVICES	262	500	690	0	0	0
4103	COMM/SUNCOM-TOLL	0	0	0	10	10	10
4104	COMM/COMMERCIAL-TOLL	0	0	0	10	10	10
4418	RENTAL-PAGER SERVICES	0	0	0	405	405	405
4420	RENT-MOTOR POOL VEHICLES	8,164	11,012	11,788	9,384	9,384	9,384

09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: G
AGENCY: 460GENERAL
GENERAL SERVICES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4501	INSURANCE & SURETY BONDS *	19,115	13,123	9,922	4,762	4,762	4,762
4610	REPAIR/MAINT-BUILDINGS	0	0	0	14,000	14,000	14,000
4620	REP/MAINT-EQUIPMENT	0	582	0	0	0	0
4623	REP/MAINT-RADIO	0	0	0	147	147	147
4625	REP/MAINT-MOTOR POOL VEHICLES	62	500	221	7,018	7,018	7,018
4674	REP/MAINT-DP EQUIP	0	0	0	446	446	446
4941	REGISTRATION FEES	648	1,100	375	600	600	1,000
5101	OFFICE SUPPLIES	314	300	300	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	3,082	0	0	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	696	0	0	100	100	100
5201	MATERIALS/SUPPLIES OPERATING	0	1,000	1,000	0	0	0
5215	GASOLINE	1,867	4,200	2,168	2,830	2,830	2,830
5248	CLOTHING & WEARING APPAREL	3,161	2,500	2,500	1,719	1,719	3,319
5255	WORK ORDER MATERIALS	0	4,000	6,054	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	0	0	0	250	250	250
5270	MATERIALS/SUPPLIES CHG OFF	0	0	2,257	2,483	2,483	2,483
5412	DUES & MEMBERSHIPS	75	100	75	100	100	100
6405	DATA PROCESSING EQUIPMENT	4,460	0	0	0	0	0
6412	RADIO EQUIPMENT	0	0	0	0	0	1,300
TOTALS FOR ORGANIZATION:		5280	913,234	1,023,858	883,543	884,488	896,896
6150	FIXED ASSETS						
1201	SALARIES & WAGES REGULAR	162,184	179,121	179,121	177,235	177,235	177,235
1401	SALARIES & WAGES OVERTIME	6,469	7,000	6,000	5,301	5,301	5,301
2101	FICA-TAXES	12,641	14,238	14,162	11,318	11,318	11,318
2105	FICA MEDICARE	0	0	0	2,647	2,647	2,647
2201	RETIREMENT CONTRIBUTIONS	25,274	29,258	29,102	30,612	30,612	30,612
2301	INSURANCE-LIFE & HEALTH	14,296	16,156	16,156	17,094	17,094	17,094
2401	WORKERS' COMPENSATION	687	556	556	921	921	921
3401	OTHER CONTRACTUAL SERVICES *	1,314	16,750	9,000	6,250	6,250	6,250
3404	CONTRACTED SALARIES	25,336	14,240	21,990	3,072	3,072	3,072
3415	DATA PROCESSING-COUNTY *	59,113	60,000	140,000	60,000	125,000	125,000
3418	DATA PROCESSING-MIS	0	0	0	15,000	15,000	15,000
4001	TRAVEL AND PER DIEM	937	565	300	150	150	150
4007	TRAVEL-MILEAGE	2,030	3,225	2,200	2,200	2,200	2,200
4101	COMMUNICATION SERVICES	249	4,788	4,788	1,620	1,620	1,620
4102	COMM SER CONST OFF Y/E	0	0	0	300	0	0
4103	COMM/SUNCOM-TOLL	0	0	0	500	500	500
4104	COMM/COMMERCIAL-TOLL	0	0	0	0	300	300
4201	FREIGHT/TRANSPORTATION	7,799	11,000	6,500	6,500	6,500	6,500
4410	RENT-BUILDING	30,792	0	0	0	0	0
4412	RENT-STORAGE/WAREHOUSE SPACE	192	200	300	360	360	360
4415	RENT-PARKING LOTS	321	480	453	480	480	480
4418	RENTAL-PAGER SERVICES	0	0	0	432	432	432
4420	RENT-MOTOR POOL VEHICLES	3,204	3,918	5,400	5,712	5,712	5,712
4501	INSURANCE & SURETY BONDS *	4,335	2,979	2,300	300	300	300
4620	REP/MAINT-EQUIPMENT	2,411	4,000	3,200	4,950	4,950	4,950
4622	REP/MAINT-TELEPHONE	0	0	0	100	100	100
4625	REP/MAINT-MOTOR POOL VEHICLES	0	0	0	900	900	900

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 460

GENERAL
GENERAL SERVICES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4674	REP/MAINT-DP EQUIP	1,024	3,000	4,500	6,700	6,700	6,700
4941	REGISTRATION FEES	670	500	775	0	0	0
4946	ADVERTISING INCLUDING LEGAL	0	5,000	5,000	5,000	5,000	5,000
5101	OFFICE SUPPLIES	10,349	8,500	6,000	5,800	5,800	5,800
5111	OFFICE FURNITURE AND EQUIPMENT	3,753	325	0	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	6,369	600	600	4,956	4,956	4,956
5201	MATERIALS/SUPPLIES OPERATING	10,577	12,200	10,000	3,770	3,770	3,770
5215	GASOLINE	263	436	800	900	900	900
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	53	700	650	560	560	560
5412	DUES & MEMBERSHIPS	385	410	125	135	135	135
6401	MACHINERY & EQUIPMENT	27,571	30,300	6,875	0	0	4,450
6405	DATA PROCESSING EQUIPMENT	15,944	0	0	0	4,450	0
6406	DATA PROCESSING SOFTWARE	302	0	0	0	0	0
TOTALS FOR ORGANIZATION:		6150	436,845	430,445	476,853	381,775	451,225
8000	VARIOUS ROOF REPAIRS						
4610	REPAIR/MAINT-BUILDINGS	0	0	0	158,000	158,000	158,000
TOTALS FOR ORGANIZATION:		8000	0	0	158,000	158,000	158,000
8001	HURRICANE GENERATOR						
6401	MACHINERY & EQUIPMENT	0	0	0	30,000	30,000	30,000
TOTALS FOR ORGANIZATION:		8001	0	0	30,000	30,000	30,000
8002	N.COUNTY COURT COOLING TOWER						
4610	REPAIR/MAINT-BUILDINGS	0	0	0	0	0	40,000
6301	IMPROVEMENTS OTH THN BUILDINGS	0	0	0	40,000	40,000	0
TOTALS FOR ORGANIZATION:		8002	0	0	40,000	40,000	40,000
8003	BOOM TYPE MAN LIFT						
6401	MACHINERY & EQUIPMENT	0	0	0	35,000	35,000	35,000
TOTALS FOR ORGANIZATION:		8003	0	0	35,000	35,000	35,000
8004	TELEPHONE SYSTEM-JUDICAL CTR						
6411	COMMUNICATION EQUIPMENT	0	0	0	372,000	372,000	0
TOTALS FOR ORGANIZATION:		8004	0	0	372,000	372,000	0
8005	RADIO ALTERNATE ROUTING						
6412	RADIO EQUIPMENT	0	0	0	105,000	105,000	105,000
TOTALS FOR ORGANIZATION:		8005	0	0	105,000	105,000	105,000
8006	TELE SYSTEM-GC DOWNTOWN						
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	0	0	200,000
5112	TELEPHONE EQUIPMENT/INSTALL	0	0	0	0	0	43,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 460

GENERAL
GENERAL SERVICES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6411	COMMUNICATION EQUIPMENT	0	0	0	543,000	543,000	300,000
TOTALS FOR ORGANIZATION:		8006	0	0	543,000	543,000	543,000
8007	TELE SYSTEM-PARKS & RECREATION						
4101	COMMUNICATION SERVICES	0	0	0	0	0	3,000
5112	TELEPHONE EQUIPMENT/INSTALL	0	0	0	0	0	8,000
6411	COMMUNICATION EQUIPMENT	0	0	0	61,000	61,000	50,000
TOTALS FOR ORGANIZATION:		8007	0	0	61,000	61,000	61,000
8008	TELE SYSTEM-PUBLIC SAFETY						
6411	COMMUNICATION EQUIPMENT	0	0	0	30,000	30,000	30,000
TOTALS FOR ORGANIZATION:		8008	0	0	30,000	30,000	30,000
TOTALS FOR AGENCY:		460	13,301,574	15,214,311	14,149,076	14,877,814	15,248,693

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
 AGENCY: 480

GENERAL
 HEALTH DEPARTMENT

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4800	HEALTH DEPARTMENT						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	1,500,000	1,370,943	1,370,943	1,289,498	1,289,498	1,289,498
	TOTALS FOR ORGANIZATION:	4800 1,500,000	1,370,943	1,370,943	1,289,498	1,289,498	1,289,498
4801	RIGHT-TO-KNOW						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	117,000	117,000	117,000	117,000	117,000	117,000
	TOTALS FOR ORGANIZATION:	4801 117,000	117,000	117,000	117,000	117,000	117,000
	TOTALS FOR AGENCY:	480 1,617,000	1,487,943	1,487,943	1,406,498	1,406,498	1,406,498

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 500

GENERAL
INTERNAL AUDITOR

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5000	INTERNAL AUDIT						
1070	CHARGE OFF-PERSONAL SERVICES	48,252	0	0	0	0	0
1201	SALARIES & WAGES REGULAR	333,985	383,422	396,805	428,507	428,507	428,507
2101	FICA-TAXES	22,792	29,332	32,063	26,568	26,568	26,568
2105	FICA MEDICARE	0	0	0	6,213	6,213	6,213
2201	RETIREMENT CONTRIBUTIONS	50,032	60,274	62,874	71,947	71,947	71,947
2301	INSURANCE-LIFE & HEALTH	17,650	20,772	21,694	24,420	24,420	24,420
2401	WORKERS' COMPENSATION	1,502	1,039	1,039	1,980	1,980	1,980
3401	OTHER CONTRACTUAL SERVICES *	0	205	0	0	0	0
3415	DATA PROCESSING-COUNTY *	164	2,000	2,000	2,000	2,000	2,000
3418	DATA PROCESSING-MIS	0	20,000	20,000	6,000	6,000	6,000
4001	TRAVEL AND PER DIEM	2,699	1,488	750	750	750	750
4007	TRAVEL-MILEAGE	545	525	525	525	525	525
4101	COMMUNICATION SERVICES	156	200	175	175	100	100
4103	COMM/SUNCOM-TOLL	0	0	0	0	15	15
4104	COMM/COMMERCIAL-TOLL	0	0	0	0	60	60
4401	RENT	21	50	50	50	50	50
4501	INSURANCE & SURETY BONDS *	4,335	5,561	4,205	2,018	2,018	2,018
4620	REP/MAINT-EQUIPMENT	2,734	2,500	1,500	1,500	1,500	1,500
4674	REP/MAINT-DP EQUIP	0	1,860	1,860	1,860	1,860	1,860
4941	REGISTRATION FEES	3,498	4,615	2,500	2,500	2,500	2,500
5101	OFFICE SUPPLIES	3,355	3,120	3,120	3,000	3,000	3,000
5111	OFFICE FURNITURE AND EQUIPMENT	0	200	1,000	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	345	0	938	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	533	700	700	700	700	700
5412	DUES & MEMBERSHIPS	825	790	820	1,055	1,055	1,055
6405	DATA PROCESSING EQUIPMENT	19,660	0	1,800	0	0	0
TOTALS FOR ORGANIZATION:		5000	416,579	538,653	556,418	581,768	581,768
TOTALS FOR AGENCY:		500	416,579	538,653	556,418	581,768	581,768

09/28/91

REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 520GENERAL
JUDICIAL

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET	
5130 PUBLIC DEFENDER								
3070	OPERATING EXPENSE-CHARGE OFF	474,275-	0	0	0	0	0	
3101	PROFESSIONAL SERVICES	104,943	120,532	100,000	105,000	105,000	105,000	
3301	COURT REPORTER SERVICES *	341,044	361,548	259,850	272,843	272,843	272,843	
3405	SECURITY SERVICES	0	0	0	0	57,079	57,079	
3415	DATA PROCESSING-COUNTY *	61,749	110,000	110,000	115,500	115,500	115,500	
4001	TRAVEL AND PER DIEM	15,317	31,200	24,053	25,256	25,256	25,256	
4101	COMMUNICATION SERVICES	106,061	103,666	108,494	6,333	6,333	6,333	
4103	COMM/SUNCOM-TOLL	0	0	0	29,110	29,110	29,110	
4104	COMM/COMMERCIAL-TOLL	0	0	0	76,901	76,901	76,901	
4411	RENT-OFFICE SPACE	25,680	52,560	52,360	52,360	52,360	52,360	
4412	RENT-STORAGE/WAREHOUSE SPACE	12,463	16,037	16,037	16,839	16,839	16,839	
4418	RENTAL-PAGER SERVICES	0	0	0	2,500	2,500	2,500	
4610	REPAIR/MAINT-BUILDINGS	460	0	3,000	3,150	3,150	3,150	
4702	COPIES OF DOCUMENTS	944	1,000	2,000	4,000	4,000	4,000	
4924	DISCOVERY COSTS	4,551	12,438	10,438	8,438	8,438	8,438	
5111	OFFICE FURNITURE AND EQUIPMENT	28,691	0	0	0	0	0	
5270	MATERIALS/SUPPLIES CHG OFF	0	446,152-	452,894-	466,480-	370,480-	43,078-	
6401	MACHINERY & EQUIPMENT	2,568	0	0	0	0	0	
TOTALS FOR ORGANIZATION:		5130	230,196	362,829	233,338	251,750	404,829	732,231
5131 PUBLIC DEFENDER-OTHER EXPENSES								
4201	FREIGHT/TRANSPORTATION	0	0	0	0	0	54,319	
6401	MACHINERY & EQUIPMENT	0	0	0	0	87,500	87,500	
TOTALS FOR ORGANIZATION:		5131	0	0	0	87,500	141,819	
5140 STATE ATTORNEY								
3070	OPERATING EXPENSE-CHARGE OFF	259,391-	0	0	0	0	0	
3301	COURT REPORTER SERVICES *	119,163	123,643	123,519	136,007	128,395	128,395	
3405	SECURITY SERVICES	0	0	0	25,687	57,079	57,079	
3415	DATA PROCESSING-COUNTY *	77,676	119,010	116,900	112,000	112,000	112,000	
4001	TRAVEL AND PER DIEM	18,881	25,200	23,441	27,720	27,720	27,720	
4101	COMMUNICATION SERVICES	34,345	132,000	32,205	145,000	45,000	45,000	
4103	COMM/SUNCOM-TOLL	0	0	0	100	100	100	
4104	COMM/COMMERCIAL-TOLL	0	0	0	100	100	100	
4301	UTILITIES/ELECTRIC	765	19,092	1,018	0	0	0	
4411	RENT-OFFICE SPACE	473,267	706,082	689,082	433,657	433,657	433,657	
4412	RENT-STORAGE/WAREHOUSE SPACE	19,063	24,391	23,831	26,098	26,098	26,098	
4701	PRINTING & BINDING	0	0	231	275	275	275	
4702	COPIES OF DOCUMENTS	2,272	4,669	4,336	5,136	4,670	4,670	
4923	EXPERT WITNESS FEES	12,521	46,680	43,985	51,348	30,347	30,347	
5270	MATERIALS/SUPPLIES CHG OFF	0	262,026-	194,115-	199,938-	66,138-	21,540-	
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	19,435	20,799	19,275	22,879	20,799	20,799	
6401	MACHINERY & EQUIPMENT	701	0	0	0	0	0	
TOTALS FOR ORGANIZATION:		5140	518,698	959,540	883,708	786,069	820,102	864,700

5141 STATE ATTORNEY -OTHER EXPENSES

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 520

GENERAL
JUDICIAL

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4201	FREIGHT/TRANSPORTATION	0	0	0	0	0	74,976
TOTALS FOR ORGANIZATION: 5141		0	0	0	0	0	74,976
5201	COURT ADMINISTRATION						
1201	SALARIES & WAGES REGULAR	53,047	50,976	52,643	54,340	54,340	54,340
1401	SALARIES & WAGES OVERTIME	0	500	288	603	603	603
1504	WAGES-UNION SICK-NO FRS CNTRB	341	0	24	0	0	0
2101	FICA-TAXES	3,962	3,811	4,076	3,407	3,407	3,407
2105	FICA MEDICARE	0	0	0	788	788	788
2201	RETIREMENT CONTRIBUTIONS	7,936	7,830	8,146	8,929	8,929	8,929
2301	INSURANCE-LIFE & HEALTH	7,008	6,924	6,080	7,326	7,326	7,326
2401	WORKERS' COMPENSATION	373	237	237	376	376	376
3415	DATA PROCESSING-COUNTY *	0	44,564	44,564	35,000	35,000	35,000
4001	TRAVEL AND PER DIEM	945	1,708	2,642	2,566	2,566	2,566
4101	COMMUNICATION SERVICES	798	2,000	4,040	4,043	4,043	4,043
4103	COMM/SUNCOM-TOLL	0	0	0	100	100	100
4104	COMM/COMMERCIAL-TOLL	0	0	0	100	100	100
4501	INSURANCE & SURETY BONDS *	2,281	993	993	360	360	360
4941	REGISTRATION FEES	305	850	850	1,100	1,100	1,100
5101	OFFICE SUPPLIES	2,688	3,140	3,423	3,594	3,594	3,594
5111	OFFICE FURNITURE AND EQUIPMENT	950	1,000	1,380	2,728	2,728	2,728
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	122	550	550	578	578	578
5412	DUES & MEMBERSHIPS	290	325	325	342	342	342
6401	MACHINERY & EQUIPMENT	6,080	1,280	1,280	1,731	1,731	1,731
TOTALS FOR ORGANIZATION: 5201		87,126	126,688	131,541	128,011	128,011	128,011
5202	GRAND JURY INVESTIGATIONS						
4927	GRAND JURY EXPENSE	0	2,500	2,500	2,500	2,500	2,500
TOTALS FOR ORGANIZATION: 5202		0	2,500	2,500	2,500	2,500	2,500
5203	INCOMPETENCY PROCEEDINGS						
3125	LEGAL SERVICES	68,478	70,850	70,850	72,621	72,621	72,621
3127	COMPETENCY/PSYCHIATRIC EXAM	75,385	90,340	90,340	92,599	92,599	92,599
4920	OTHER COURT COSTS	0	200	200	200	200	200
4926	LAYMEN FEES	12,217	12,600	12,600	12,915	12,915	12,915
TOTALS FOR ORGANIZATION: 5203		156,080	173,990	173,990	178,335	178,335	178,335
5204	SPECIAL COURT COSTS						
3123	COURT APPOINTED ATTORNEYS	1,504,744	2,399,410	1,706,993	1,150,000	1,150,000	1,150,000
3125	LEGAL SERVICES	160,788	0	0	0	0	0
3127	COMPETENCY/PSYCHIATRIC EXAM	62,899	80,700	60,700	63,735	63,735	63,735
4920	OTHER COURT COSTS	203,889	265,000	206,467	216,790	216,790	216,790
4921	FILING FEES	30,750	33,000	28,000	29,400	29,400	29,400
TOTALS FOR ORGANIZATION: 5204		1,963,070	2,778,110	2,002,160	1,459,925	1,459,925	1,459,925

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 520GENERAL
JUDICIAL

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5205	COURT MEDIATION-DOMESTIC						
1201	SALARIES & WAGES REGULAR	125,447	136,514	130,986	138,219	183,791	165,746
2101	FICA-TAXES	9,369	10,295	10,295	10,295	11,395	10,276
2105	FICA MEDICARE	0	0	0	0	2,386	2,124
2201	RETIREMENT CONTRIBUTIONS	18,811	21,154	21,154	21,154	28,796	25,766
2301	INSURANCE-LIFE & HEALTH	10,034	11,540	10,212	10,723	16,217	14,385
2401	WORKERS' COMPENSATION	509	345	345	684	1,184	1,184
4001	TRAVEL AND PER DIEM	2,076	3,218	3,218	3,372	4,768	4,768
4101	COMMUNICATION SERVICES	263	720	249	201	201	201
4103	COMM/SUNCOM-TOLL	0	0	0	30	30	30
4104	COMM/COMMERCIAL-TOLL	0	0	0	30	30	30
4406	RENT-OFFICE EQUIPMENT	13	1,946	1,596	1,596	1,596	1,596
4501	INSURANCE & SURETY BONDS *	2,281	1,788	1,788	649	649	649
4620	REP/MAINT-EQUIPMENT	1,121	1,100	600	630	630	630
4674	REP/MAINT-DP EQUIP	0	520	520	546	546	546
4701	PRINTING & BINDING	477	1,040	1,080	1,134	1,134	1,134
4941	REGISTRATION FEES	2,270	2,150	1,691	1,775	2,275	2,275
5101	OFFICE SUPPLIES	1,388	1,820	1,900	1,995	2,745	2,745
5111	OFFICE FURNITURE AND EQUIPMENT	1,197	1,525	1,525	1,587	5,336	5,336
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	0	690	690
5201	MATERIALS/SUPPLIES OPERATING	17	200	200	250	250	250
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	87	345	611	641	891	891
5412	DUES & MEMBERSHIPS	210	600	600	525	675	675
6401	MACHINERY & EQUIPMENT	0	0	0	0	6,688	6,688
6405	DATA PROCESSING EQUIPMENT	0	0	0	0	2,700	2,700
TOTALS FOR ORGANIZATION: 5205		175,570	196,820	188,570	196,036	275,603	251,315
5206	COURT MEDIATION-CIVIL						
1201	SALARIES & WAGES REGULAR	35,499	36,119	34,951	37,214	61,263	79,308
2101	FICA-TAXES	2,688	2,704	2,655	2,308	3,799	4,918
2105	FICA MEDICARE	0	0	0	540	889	1,151
2201	RETIREMENT CONTRIBUTIONS	5,318	5,555	5,383	6,248	10,281	13,311
2301	INSURANCE-LIFE & HEALTH	4,153	4,616	4,054	4,884	8,547	10,379
2401	WORKERS' COMPENSATION	76	112	112	189	389	389
3404	CONTRACTED SALARIES	935	3,700	2,500	2,775	2,775	2,775
3415	DATA PROCESSING-COUNTY *	0	3,675	3,675	3,859	3,859	3,859
3421	CONTRACTUAL SERVICE-TRAINING	0	800	800	840	840	840
4001	TRAVEL AND PER DIEM	0	750	750	780	780	780
4501	INSURANCE & SURETY BONDS *	913	596	596	216	216	216
4620	REP/MAINT-EQUIPMENT	0	525	525	551	551	551
4701	PRINTING & BINDING	385	420	539	566	566	566
4941	REGISTRATION FEES	0	500	500	525	525	525
5101	OFFICE SUPPLIES	1,256	1,900	1,842	1,933	1,933	1,933
5111	OFFICE FURNITURE AND EQUIPMENT	505	450	450	460	2,748	2,748
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	420	420	441	1,131	1,131
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	24	158	158	166	166	166
5412	DUES & MEMBERSHIPS	0	360	360	370	370	370
6401	MACHINERY & EQUIPMENT	0	0	0	0	2,064	2,064
6405	DATA PROCESSING EQUIPMENT	0	0	0	0	2,700	2,700

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G GENERAL
AGENCY: 520 JUDICIAL

FUND: 001 GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		5206	51,752	63,360	60,270	64,865	106,392
5207	WITNESS MGT						
1201	SALARIES & WAGES REGULAR	3,806	37,464	38,928	41,271	53,296	53,296
2101	FICA-TAXES	291	2,807	2,978	2,559	3,304	3,304
2105	FICA MEDICARE	0	0	0	599	774	774
2201	RETIREMENT CONTRIBUTIONS	576	5,767	6,006	6,930	8,946	8,946
2301	INSURANCE-LIFE & HEALTH	0	4,039	3,670	4,884	6,716	6,716
2401	WORKERS' COMPENSATION	0	0	0	211	311	311
3415	DATA PROCESSING-COUNTY *	0	2,500	2,000	2,500	2,500	2,500
4001	TRAVEL AND PER DIEM	0	700	700	735	735	735
4101	COMMUNICATION SERVICES	0	598	598	300	300	300
4103	COMM/SUNCOM-TOLL	0	0	0	50	50	50
4104	COMM/COMMERCIAL-TOLL	0	0	0	50	50	50
4205	POSTAGE	1,200	1,500	1,000	1,050	1,050	1,050
4501	INSURANCE & SURETY BONDS *	0	0	0	100	100	100
4701	PRINTING & BINDING	0	500	500	575	575	575
4941	REGISTRATION FEES	0	500	0	300	300	300
5101	OFFICE SUPPLIES	360	728	728	764	764	764
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	0	1,144	1,144
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	300	300	300	300	300
6401	MACHINERY & EQUIPMENT	0	0	0	0	1,032	1,032
TOTALS FOR ORGANIZATION:		5207	6,233	57,403	57,408	63,178	82,247
5208	DOMESTIC RELATIONS						
1201	SALARIES & WAGES REGULAR	287,920	319,443	321,916	425,440	425,440	425,440
2101	FICA-TAXES	20,665	24,310	19,597	26,378	26,378	26,378
2105	FICA MEDICARE	0	0	0	6,169	6,169	6,169
2201	RETIREMENT CONTRIBUTIONS	43,125	50,216	46,342	71,432	71,432	71,432
2301	INSURANCE-LIFE & HEALTH	15,320	16,156	14,315	24,420	24,420	24,420
2401	WORKERS' COMPENSATION	666	958	958	1,691	1,691	1,691
4001	TRAVEL AND PER DIEM	689	3,115	3,115	3,275	3,275	3,275
4007	TRAVEL-MILEAGE	191	520	350	370	370	370
4101	COMMUNICATION SERVICES	2,553	160	160	108	108	108
4103	COMM/SUNCOM-TOLL	0	0	0	30	30	30
4104	COMM/COMMERCIAL-TOLL	0	0	0	30	30	30
4205	POSTAGE	0	1,000	1,000	1,000	1,000	1,000
4406	RENT-OFFICE EQUIPMENT	2,682	3,424	1,662	1,332	1,332	1,332
4501	INSURANCE & SURETY BONDS *	2,738	5,164	3,904	1,874	1,874	1,874
4620	REP/MAINT-EQUIPMENT	499	780	535	780	780	780
4701	PRINTING & BINDING	0	0	800	800	800	800
4941	REGISTRATION FEES	710	1,040	1,040	1,040	1,040	1,040
5101	OFFICE SUPPLIES	3,106	2,675	2,581	2,710	2,710	2,710
5111	OFFICE FURNITURE AND EQUIPMENT	2,262	1,200	1,200	1,260	1,260	1,260
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	1,583	2,415	1,500	1,575	1,575	1,575
5412	DUES & MEMBERSHIPS	35	975	500	525	525	525

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 520

GENERAL
JUDICIAL

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		5208	384,744	433,551	421,475	572,239	572,239
5209	PROCESS SERVERS						
3128	INVESTIGATIVE SERVICE	0	0	0	0	3,050	3,050
4620	REP/MAINT-EQUIPMENT	0	400	400	420	420	420
4701	PRINTING & BINDING	0	555	505	530	530	530
4945	ADVERTISING	100	3,640	3,640	3,822	3,822	3,822
5101	OFFICE SUPPLIES	90	1,030	1,023	1,075	1,075	1,075
6401	MACHINERY & EQUIPMENT	0	4,000	4,000	0	0	0
TOTALS FOR ORGANIZATION:		5209	190	9,625	9,568	5,847	8,897
5210	JUDGES						
3401	OTHER CONTRACTUAL SERVICES *	0	0	0	0	7,551	7,551
3421	CONTRACTUAL SERVICE-TRAINING	6,604	13,900	13,900	14,595	14,595	14,595
4001	TRAVEL AND PER DIEM	7,911	15,700	8,200	12,500	12,500	12,500
4101	COMMUNICATION SERVICES	213,941	24,900	33,604	35,085	35,085	35,085
4103	COMM/SUNCOM-TOLL	0	0	0	100	100	100
4104	COMM/COMMERCIAL-TOLL	0	0	0	100	100	100
4201	FREIGHT/TRANSPORTATION	6,733	2,600	7,191	7,551	0	0
4205	POSTAGE	29,250	39,350	15,107	15,862	15,862	15,862
4411	RENT-OFFICE SPACE	703,937	887,080	887,080	931,434	931,434	931,434
4415	RENT-PARKING LOTS	200	0	0	0	0	0
4610	REPAIR/MAINT-BUILDINGS	6,514	9,200	11,356	11,924	16,903	17,103
4701	PRINTING & BINDING	16,617	25,650	32,433	34,055	34,055	34,180
4801	PROMOTL ACTIVITIES (ORD 86-19)	0	972	972	1,021	1,021	1,021
4941	REGISTRATION FEES	1,860	6,750	1,905	2,000	2,000	2,000
5101	OFFICE SUPPLIES	35,469	45,900	45,900	48,195	48,195	48,820
5111	OFFICE FURNITURE AND EQUIPMENT	146,450	36,930	38,591	40,521	40,521	46,031
5201	MATERIALS/SUPPLIES OPERATING	64	0	0	0	0	0
5202	JANITORIAL SUPPLIES	12,580	29,600	20,000	21,000	21,000	21,000
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	21,236	31,000	12,960	13,608	13,608	13,608
5412	DUES & MEMBERSHIPS	9,961	21,070	14,310	18,500	18,500	18,500
6215	LEASEHOLD IMPROVEMENTS	8,046	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	96,544	16,400	14,460	11,028	11,028	13,360
6406	DATA PROCESSING SOFTWARE	2,226	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5210	1,326,142	1,207,002	1,157,969	1,219,079	1,224,058
5211	CHIEF JUDGE						
1201	SALARIES & WAGES REGULAR	257,232	379,030	402,264	267,289	280,400	280,400
1301	SAL & WAGES NON-FRS EMPLOYEES	11,532	20,338	20,338	19,554	19,554	19,554
1401	SALARIES & WAGES OVERTIME	18,435	17,810	17,810	18,015	18,015	18,015
2101	FICA-TAXES	20,668	28,489	27,214	18,902	19,715	19,715
2105	FICA MEDICARE	167	295	295	4,421	4,611	4,611
2201	RETIREMENT CONTRIBUTIONS	41,339	58,542	57,017	47,903	50,102	50,102
2301	INSURANCE-LIFE & HEALTH	27,196	39,236	32,548	31,746	33,578	33,578
2401	WORKERS' COMPENSATION	1,695	735	735	3,369	3,469	3,469
3103	MEDICAL/HEALTH CARE SERVICES	540	800	800	800	800	800

09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: G
AGENCY: 520GENERAL
JUDICIAL

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3126	INTERPRETER SERVICES	146,010	137,800	223,841	235,033	235,033	235,033
3401	OTHER CONTRACTUAL SERVICES *	759,014	1,159,828	902,208	799,741	799,741	799,741
3404	CONTRACTED SALARIES	34,966	49,920	49,920	49,920	49,920	49,920
3405	SECURITY SERVICES	0	0	0	0	248,040	248,040
3415	DATA PROCESSING-COUNTY *	214,673	274,000	244,000	244,000	244,000	244,000
3416	DATA PROCESSING-OUTSIDE	7,377	23,400	23,400	21,500	21,500	21,500
4001	TRAVEL AND PER DIEM	3,308	6,550	6,550	3,930	3,930	3,930
4007	TRAVEL-MILEAGE	753	1,560	1,500	1,540	1,540	1,540
4101	COMMUNICATION SERVICES	4,919	14,100	19,547	20,024	20,024	20,024
4103	COMM/SUNCOM-TOLL	0	0	0	250	250	250
4104	COMM/COMMERCIAL-TOLL	0	0	0	250	250	250
4201	FREIGHT/TRANSPORTATION	6,314	3,000	4,104	0	0	0
4205	POSTAGE	2,000	2,000	2,000	2,100	2,100	2,100
4406	RENT-OFFICE EQUIPMENT	12,362	48,000	49,372	52,040	52,040	52,040
4412	RENT-STORAGE/WAREHOUSE SPACE	4,376	6,250	2,492	3,672	3,672	3,672
4415	RENT-PARKING LOTS	7,429	10,800	10,800	11,340	11,340	11,340
4501	INSURANCE & SURETY BONDS *	7,529	3,972	3,972	1,441	1,441	1,441
4610	REPAIR/MAINT-BUILDINGS	37,256	62,000	64,058	67,261	67,261	77,261
4620	REP/MAINT-EQUIPMENT	23,949	56,200	56,200	59,000	59,000	59,000
4674	REP/MAINT-DP EQUIP	68,790	70,650	70,650	73,000	73,000	73,000
4701	PRINTING & BINDING	4,011	8,300	8,300	8,300	8,300	8,300
4801	PROMOTL ACTIVITIES (ORD 86-19)	2,158	3,822	3,822	5,600	5,600	5,600
4941	REGISTRATION FEES	900	2,330	2,330	1,247	1,247	1,247
4945	ADVERTISING	2,551	3,016	3,520	3,696	3,696	3,696
5101	OFFICE SUPPLIES	10,159	7,700	14,764	15,503	15,503	15,503
5111	OFFICE FURNITURE AND EQUIPMENT	82,452	23,900	40,900	42,174	43,318	43,318
5121	DATA PROCSSNG SFTWRE/ACCESSRES	8,481	0	0	8,400	8,400	8,400
5201	MATERIALS/SUPPLIES OPERATING	0	42,500	42,500	44,625	44,625	44,625
5202	JANITORIAL SUPPLIES	13,130	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	42,060	67,912	80,546	84,574	84,574	84,574
5412	DUES & MEMBERSHIPS	0	270	270	284	284	284
6401	MACHINERY & EQUIPMENT	155,610	0	0	0	1,032	1,032
6405	DATA PROCESSING EQUIPMENT	168,424	45,500	41,000	41,975	48,607	53,607
6406	DATA PROCESSING SOFTWARE	18,930	15,000	15,000	7,500	7,500	2,500
TOTALS FOR ORGANIZATION:		5211	2,228,695	2,695,555	2,546,587	2,321,919	2,597,012
5212	JURY ASSEMBLY						
1201	SALARIES & WAGES REGULAR	0	78,715	48,095	67,685	67,685	67,685
2101	FICA-TAXES	0	6,022	2,633	4,197	4,197	4,197
2105	FICA MEDICARE	0	0	0	982	982	982
2201	RETIREMENT CONTRIBUTIONS	0	12,374	5,880	11,317	11,317	11,317
2301	INSURANCE-LIFE & HEALTH	0	6,000	3,260	7,326	7,326	7,326
2401	WORKERS' COMPENSATION	0	0	0	260	260	260
3101	PROFESSIONAL SERVICES	0	124	0	0	0	0
3415	DATA PROCESSING-COUNTY *	0	37,000	37,000	37,000	37,000	37,000
4001	TRAVEL AND PER DIEM	0	405	760	710	710	710
4101	COMMUNICATION SERVICES	0	800	800	640	640	640
4103	COMM/SUNCOM-TOLL	0	0	0	100	100	100
4104	COMM/COMMERCIAL-TOLL	0	0	0	100	100	100

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 520

GENERAL
JUDICIAL

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4205	POSTAGE	0	12,910	12,910	22,000	22,000	22,000
4401	RENT	0	24	0	0	0	0
4406	RENT-OFFICE EQUIPMENT	0	2,400	2,400	2,760	2,760	2,760
4501	INSURANCE & SURETY BONDS *	0	0	0	100	100	100
4620	REP/MAINT-EQUIPMENT	0	340	340	375	375	375
4622	REP/MAINT-TELEPHONE	0	0	0	0	525	525
4701	PRINTING & BINDING	0	20,200	26,000	27,300	27,300	27,300
4941	REGISTRATION FEES	0	408	408	450	450	450
4942	TUITION-REIMBURSEMENT	0	500	500	525	0	0
5101	OFFICE SUPPLIES	0	6,600	5,734	6,021	6,021	6,021
5111	OFFICE FURNITURE AND EQUIPMENT	0	564	1,575	1,662	1,662	1,662
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	0	300	300	315	315	315
TOTALS FOR ORGANIZATION:		5212	0	185,686	148,595	191,825	191,825
5213	COURT REPORTING						
1201	SALARIES & WAGES REGULAR	0	0	165,410	496,230	496,230	496,230
2101	FICA-TAXES	0	0	10,255	30,767	30,767	30,767
2105	FICA MEDICARE	0	0	799	7,196	7,196	7,196
2201	RETIREMENT CONTRIBUTIONS	0	0	2,682	83,318	83,318	83,318
2301	INSURANCE-LIFE & HEALTH	0	0	10,127	31,746	31,746	31,746
2401	WORKERS' COMPENSATION	0	0	0	2,800	2,800	2,800
3301	COURT REPORTER SERVICES *	851,374	1,027,000	600,000	3,000	3,000	3,000
3416	DATA PROCESSING-OUTSIDE	0	0	5,000	3,000	3,000	3,000
4001	TRAVEL AND PER DIEM	0	0	500	3,370	3,370	3,370
4101	COMMUNICATION SERVICES	0	0	250	300	300	300
4103	COMM/SUNCOM-TOLL	0	0	0	100	100	100
4104	COMM/COMMERCIAL-TOLL	0	0	0	100	100	100
4205	POSTAGE	0	0	125	500	500	500
4620	REP/MAINT-EQUIPMENT	0	0	0	1,500	1,500	1,500
4674	REP/MAINT-DP EQUIP	0	0	0	9,000	9,000	9,000
4701	PRINTING & BINDING	0	0	125	500	500	500
4941	REGISTRATION FEES	0	0	125	1,450	1,450	1,450
5101	OFFICE SUPPLIES	0	0	500	1,500	1,500	1,500
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	6,500	1,200	1,200	1,200
5121	DATA PROCSNG SFTWRE/ACCESSRES	0	0	2,500	2,500	2,500	2,500
6405	DATA PROCESSING EQUIPMENT	0	0	0	5,000	5,000	5,000
6406	DATA PROCESSING SOFTWARE	0	0	80,500	5,000	5,000	5,000
TOTALS FOR ORGANIZATION:		5213	851,374	1,027,000	885,398	690,077	690,077
5214	PRETRIAL SERVICES						
1201	SALARIES & WAGES REGULAR	0	0	0	0	0	220,793
2101	FICA-TAXES	0	0	0	0	0	13,690
2105	FICA MEDICARE	0	0	0	0	0	3,202
2201	RETIREMENT CONTRIBUTIONS	0	0	0	0	0	37,072
2301	INSURANCE-LIFE & HEALTH	0	0	0	0	0	24,000
2401	WORKERS' COMPENSATION	0	0	0	0	0	2,800
3140	CONSULTANT SERVICES *	0	0	0	0	0	15,000
3415	DATA PROCESSING-COUNTY *	0	0	0	0	0	3,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 520

GENERAL
JUDICIAL

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4001	TRAVEL AND PER DIEM	0	0	0	0	0	3,000
4007	TRAVEL-MILEAGE	0	0	0	0	0	2,500
4101	COMMUNICATION SERVICES	0	0	0	0	0	1,300
4103	COMM/SUNCOM-TOLL	0	0	0	0	0	100
4104	COMM/COMMERCIAL-TOLL	0	0	0	0	0	100
4205	POSTAGE	0	0	0	0	0	1,000
4406	RENT-OFFICE EQUIPMENT	0	0	0	0	0	2,500
4418	RENTAL-PAGER SERVICES	0	0	0	0	0	500
4501	INSURANCE & SURETY BONDS *	0	0	0	0	0	1,000
4610	REPAIR/MAINT-BUILDINGS	0	0	0	0	0	3,500
4701	PRINTING & BINDING	0	0	0	0	0	1,500
4941	REGISTRATION FEES	0	0	0	0	0	500
5101	OFFICE SUPPLIES	0	0	0	0	0	5,000
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	0	0	7,500
5112	TELEPHONE EQUIPMENT/INSTALL	0	0	0	0	0	2,500
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	0	0	5,000
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	0	0	0	0	500
6401	MACHINERY & EQUIPMENT	0	0	0	0	0	8,500
6405	DATA PROCESSING EQUIPMENT	0	0	0	0	0	50,103
6406	DATA PROCESSING SOFTWARE	0	0	0	0	0	7,000
6411	COMMUNICATION EQUIPMENT	0	0	0	0	0	600
TOTALS FOR ORGANIZATION:		5214	0	0	0	0	423,760
TOTALS FOR AGENCY:		520	7,979,871	10,279,659	8,903,077	8,131,655	8,829,552
							9,773,399

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 580

GENERAL
PARKS & RECREATION

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5110	ADMINISTRATION						
1201	SALARIES & WAGES REGULAR	475,209	486,311	490,300	466,950	466,950	466,950
1301	SAL & WAGES NON-FRS EMPLOYEES	5,127	5,187	5,160	5,187	5,187	5,187
1504	WAGES-UNION SICK-NO FRS CNTRB	30	300	165	200	200	200
2101	FICA-TAXES	33,031	37,226	37,508	28,963	28,963	28,963
2105	FICA MEDICARE	74	75	800	6,849	6,849	6,849
2201	RETIREMENT CONTRIBUTIONS	70,618	76,495	77,075	78,308	78,308	78,308
2301	INSURANCE-LIFE & HEALTH	30,642	34,620	29,000	34,188	34,188	34,188
2303	DISABILITY INSURANCE	177	250	915	150	150	150
2401	WORKERS' COMPENSATION	6,758	3,623	3,623	5,879	5,879	5,879
3401	OTHER CONTRACTUAL SERVICES *	70,468	68,640	73,000	0	0	0
3415	DATA PROCESSING-COUNTY *	15,697	18,000	22,000	25,000	25,000	25,000
3418	DATA PROCESSING-MIS	0	20,000	5,000	20,000	20,000	20,000
4001	TRAVEL AND PER DIEM	3,076	4,000	1,700	1,100	1,100	1,100
4007	TRAVEL-MILEAGE	60	100	70	105	105	105
4008	TRAVEL-AUTO ALLOWANCE	3,600	4,800	4,800	4,800	4,800	4,800
4101	COMMUNICATION SERVICES	115,251	90,000	117,500	100,000	100,000	100,000
4205	POSTAGE	1,280	1,535	1,500	1,087	1,087	1,087
4401	RENT	1,570	1,835	1,835	1,927	1,927	1,927
4412	RENT-STORAGE/WAREHOUSE SPACE	0	650	0	683	683	683
4415	RENT-PARKING LOTS	415	936	936	983	983	983
4418	RENTAL-PAGER SERVICES	0	0	0	711	711	711
4420	RENT-MOTOR POOL VEHICLES	3,185	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	8,189	8,342	6,307	3,027	3,027	3,027
4620	REP/MAINT-EQUIPMENT	7,268	9,000	8,875	8,526	8,526	8,526
4623	REP/MAINT-RADIO	0	0	0	5,108	5,108	5,108
4674	REP/MAINT-DP EQUIP	1,057	2,760	200	1,500	1,500	1,500
4921	FILING FEES	26	60	150	63	63	63
4941	REGISTRATION FEES	727	1,000	350	400	400	400
4945	ADVERTISING	0	500	505	525	525	525
5101	OFFICE SUPPLIES	8,995	8,000	7,985	8,969	8,969	8,969
5111	OFFICE FURNITURE AND EQUIPMENT	1,701	1,533	1,533	525	525	525
5121	DATA PROCSSNG SFTWRE/ACCESSRES	127	1,009	2,010	316	316	316
5215	GASOLINE	642	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	253	295	275	0	0	0
5412	DUES & MEMBERSHIPS	939	860	795	800	800	800
6401	MACHINERY & EQUIPMENT	571	3,295	3,034	0	0	0
6405	DATA PROCESSING EQUIPMENT	0	5,040	5,719	0	0	0
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	3,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5110	869,763	896,277	910,625	812,829	812,829

5140	PLANNING AND DESIGN						
1201	SALARIES & WAGES REGULAR	206,926	217,408	220,000	301,294	255,322	278,992
1301	SAL & WAGES NON-FRS EMPLOYEES	2,475	2,808	2,750	0	0	0
2101	FICA-TAXES	15,366	16,631	16,830	18,680	15,830	17,298
2105	FICA MEDICARE	35	41	240	4,368	3,701	4,044
2201	RETIREMENT CONTRIBUTIONS	31,014	34,176	34,584	50,527	42,817	46,786
2301	INSURANCE-LIFE & HEALTH	12,051	13,848	12,250	17,094	14,652	17,094
2401	WORKERS' COMPENSATION	7,279	6,489	6,489	10,878	10,878	12,278

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 580

GENERAL
PARKS & RECREATION

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3401	OTHER CONTRACTUAL SERVICES *	1,803	5,000	4,910	5,000	5,000	5,000
3418	DATA PROCESSING-MIS	0	3,000	1,000	0	0	0
4001	TRAVEL AND PER DIEM	425	600	450	0	0	0
4420	RENT-MOTOR POOL VEHICLES	6,408	10,573	10,573	7,200	7,200	7,200
4501	INSURANCE & SURETY BONDS *	2,729	3,774	2,854	1,370	1,370	1,470
4620	REP/MAINT-EQUIPMENT	146	500	435	478	478	478
4625	REP/MAINT-MOTOR POOL VEHICLES	176	0	350	3,347	3,347	3,347
4674	REP/MAINT-DP EQUIP	0	2,360	1,200	1,375	1,375	1,375
4941	REGISTRATION FEES	875	1,000	875	0	0	150
5101	OFFICE SUPPLIES	3,395	3,692	3,650	3,909	3,909	4,009
5111	OFFICE FURNITURE AND EQUIPMENT	601	0	0	0	0	450
5121	DATA PROCSSNG SFTWRE/ACCESSRES	640	0	0	0	0	0
5212	SAFETY SUPPLIES	0	0	0	0	0	50
5215	GASOLINE	862	981	795	821	821	821
5248	CLOTHING & WEARING APPAREL	0	0	0	0	0	135
5290	MATERIALS & SUPPLIES - MISC	0	0	0	0	0	100
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	1,588	2,045	1,716	2,148	2,148	2,148
5412	DUES & MEMBERSHIPS	830	2,175	2,175	2,175	2,175	2,175
6401	MACHINERY & EQUIPMENT	0	2,170	1,261	0	0	0
6405	DATA PROCESSING EQUIPMENT	3,403	500	500	0	0	5,000
6406	DATA PROCESSING SOFTWARE	3,000	500	500	0	0	0
9601	CHARGE-OFF TO CAP PROJECTS	0	0	0	166,055	106,414	106,414
TOTALS FOR ORGANIZATION:		5140	302,027	330,271	326,387	264,609	303,986

5221	MAINTENANCE						
1201	SALARIES & WAGES REGULAR	3,926,926	4,275,481	4,221,299	4,279,350	4,279,350	4,467,416
1301	SAL & WAGES NON-FRS EMPLOYEES	0	5,213	5,200	5,213	5,213	5,213
1401	SALARIES & WAGES OVERTIME	107,874	80,000	87,000	74,000	74,000	81,000
1504	WAGES-UNION SICK-NO FRS CNTRB	36,598	37,000	36,500	36,986	36,986	38,286
2101	FICA-TAXES	307,173	336,025	332,377	272,201	272,201	284,380
2105	FICA MEDICARE	0	75	5,000	63,735	63,735	66,582
2201	RETIREMENT CONTRIBUTIONS	604,358	690,672	677,265	730,057	730,057	762,770
2301	INSURANCE-LIFE & HEALTH	408,485	466,216	400,000	490,842	490,842	512,820
2303	DISABILITY INSURANCE	8,663	8,400	8,500	10,470	10,470	11,040
2401	WORKERS' COMPENSATION	185,973	156,285	156,285	199,302	199,302	209,101
3401	OTHER CONTRACTUAL SERVICES *	129,561	119,000	119,000	88,950	88,950	69,810
3403	CUSTODIAL OR JANITORIAL SRVCS	5,875	12,000	12,630	0	0	0
3421	CONTRACTUAL SERVICE-TRAINING	720	1,060	0	0	0	0
4001	TRAVEL AND PER DIEM	1,507	2,000	1,483	600	600	955
4101	COMMUNICATION SERVICES	0	0	0	546	546	546
4301	UTILITIES/ELECTRIC	699,675	700,000	699,800	745,000	745,000	745,000
4310	UTILITIES/WASTE DISPOSAL	0	0	383,592	486,642	486,642	370,650
4405	RENT-EQUIPMENT	0	5,000	2,800	0	0	0
4408	RENT-UNIFORMS	36,019	35,568	34,500	36,546	36,546	38,976
4420	RENT-MOTOR POOL VEHICLES	825,680	907,235	928,000	678,108	678,108	678,108
4501	INSURANCE & SURETY BONDS *	103,676	99,138	74,958	15,979	15,979	17,581
4603	REP/MAINT-PARTS & SUPPLIES	34,667	37,285	37,185	29,149	29,149	29,149
4605	MAINTENANCE-GROUNDS	317,957	250,000	193,300	238,039	238,039	243,039
4610	REPAIR/MAINT-BUILDINGS	221,131	170,000	153,000	164,200	164,200	164,200

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 580

GENERAL
PARKS & RECREATION

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET	
4620	REP/MAINT-EQUIPMENT	27,083	38,000	37,750	30,900	30,900	31,900	
4625	REP/MAINT-MOTOR POOL VEHICLES	250,629	288,195	305,000	854,714	854,714	889,414	
4902	CASUALTY AND THEFT LOSS	0	0	1,213	0	0	0	
4941	REGISTRATION FEES	998	1,340	710	407	407	727	
5101	OFFICE SUPPLIES	1,398	2,000	3,185	1,600	1,600	2,400	
5111	OFFICE FURNITURE AND EQUIPMENT	6,669	8,873	10,163	14,316	14,316	15,816	
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	500	7	0	0	0	
5202	JANITORIAL SUPPLIES	47,425	47,500	47,300	49,875	49,875	49,875	
5206	FERTILIZERS	31,760	33,000	32,650	27,405	27,405	27,405	
5207	INSECTICIDES & PESTICIDES	44,653	54,500	49,000	48,225	48,225	48,225	
5209	FARM, GARDEN & NRSERY SUPPLIES	15,913	37,337	27,000	21,204	21,204	26,204	
5212	SAFETY SUPPLIES	21,475	21,598	19,000	18,278	18,278	18,778	
5215	GASOLINE	156,698	172,530	173,000	186,695	186,695	199,465	
5248	CLOTHING & WEARING APPAREL	5,658	4,500	4,286	3,725	3,725	4,090	
5256	TOOLS & SMALL IMPLEMENTS	26,785	39,000	38,750	36,950	36,950	41,950	
5290	MATERIALS & SUPPLIES - MISC	16,571	20,000	19,700	12,000	12,000	12,500	
5412	DUES & MEMBERSHIPS	430	485	220	0	0	0	
6301	IMPROVEMENTS OTH THN BUILDINGS	22,906	0	0	0	0	0	
6401	MACHINERY & EQUIPMENT	92,398	71,264	70,000	108,826	108,826	132,826	
6406	DATA PROCESSING SOFTWARE	6,370	0	0	0	0	0	
7111	LEASE/PURCHASE PAYMENTS *	3,399	24,000	20,400	21,000	21,000	21,000	
9601	CHARGE-OFF TO CAP PROJECTS	0	0	0	185,600	185,600	565,230	
TOTALS FOR ORGANIZATION:		5221	8,741,736	9,258,275	9,429,008	9,896,435	9,896,435	9,753,967
5222 NATURAL AREAS MANAGEMENT								
1201	SALARIES & WAGES REGULAR	270,898	309,874	292,468	285,792	285,792	74,056	
1401	SALARIES & WAGES OVERTIME	1,411	5,000	6,500	7,000	7,000	0	
1504	WAGES-UNION SICK-NO FRS CNTRB	548	1,300	600	1,300	1,300	0	
2101	FICA-TAXES	20,910	24,187	22,917	18,233	18,233	4,586	
2105	FICA MEDICARE	0	0	0	4,264	4,264	1,074	
2201	RETIREMENT CONTRIBUTIONS	40,742	49,703	46,998	49,101	49,101	12,419	
2301	INSURANCE-LIFE & HEALTH	25,493	27,696	25,388	29,304	29,304	4,884	
2303	DISABILITY INSURANCE	452	580	900	570	570	0	
2401	WORKERS' COMPENSATION	10,302	8,823	8,823	13,999	13,999	2,800	
4001	TRAVEL AND PER DIEM	0	600	0	600	600	245	
4408	RENT-UNIFORMS	1,320	2,340	1,500	2,700	2,700	270	
4420	RENT-MOTOR POOL VEHICLES	1,050	0	0	28,944	0	3,745	
4501	INSURANCE & SURETY BONDS *	5,983	4,966	4,966	1,802	1,802	100	
4605	MAINTENANCE-GROUNDS	10,632	14,800	10,000	5,000	5,000	0	
4620	REP/MAINT-EQUIPMENT	3,467	5,200	600	1,000	1,000	0	
4625	REP/MAINT-MOTOR POOL VEHICLES	39,962	35,750	20,000	94,119	35,000	300	
4941	REGISTRATION FEES	0	480	0	780	780	310	
5101	OFFICE SUPPLIES	535	800	600	1,000	1,000	100	
5111	OFFICE FURNITURE AND EQUIPMENT	0	198	0	2,600	2,600	650	
5206	FERTILIZERS	1,394	2,000	1,400	0	0	0	
5207	INSECTICIDES & PESTICIDES	0	1,000	500	0	0	0	
5209	FARM, GARDEN & NRSERY SUPPLIES	4,673	5,000	12,000	5,000	5,000	0	
5212	SAFETY SUPPLIES	308	520	520	600	600	50	
5215	GASOLINE	10,760	35,750	3,500	14,770	14,770	2,000	

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 580

GENERAL
PARKS & RECREATION

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5248	CLOTHING & WEARING APPAREL	727	250	315	770	770	270
5256	TOOLS & SMALL IMPLEMENTS	3,075	3,000	3,000	5,000	5,000	0
5290	MATERIALS & SUPPLIES - MISC	877	800	250	700	700	100
6401	MACHINERY & EQUIPMENT	103,778	70,000	57,000	4,000	4,000	0
9601	CHARGE-OFF TO CAP PROJECTS	520,889	610,617	520,745	458,948	370,885	0
TOTALS FOR ORGANIZATION:		5222	38,408	0	0	120,000	107,959
5223	HIGHWAY MEDIAN PROJECTS						
4605	MAINTENANCE-GROUNDS	0	0	0	25,000	25,000	25,000
TOTALS FOR ORGANIZATION:		5223	0	0	0	25,000	25,000
5224	COUNTYWIDE IMPROVEMENTS						
6320	PARK IMPROVEMENTS	0	125,000	125,000	175,000	175,000	175,000
6401	MACHINERY & EQUIPMENT	0	0	0	50,000	50,000	50,000
6551	ROAD IMPROVEMENTS	0	50,000	50,000	50,000	50,000	50,000
TOTALS FOR ORGANIZATION:		5224	0	175,000	175,000	275,000	275,000
5225	PARKS PARKING						
1201	SALARIES & WAGES REGULAR	0	0	0	412,765	38,148	38,148
1301	SAL & WAGES NON-FRS EMPLOYEES	0	0	0	20,851	0	0
1401	SALARIES & WAGES OVERTIME	0	0	0	1,500	0	0
2101	FICA-TAXES	0	0	0	25,684	2,365	2,365
2105	FICA MEDICARE	0	0	0	6,309	553	553
2201	RETIREMENT CONTRIBUTIONS	0	0	0	69,472	6,397	6,397
2301	INSURANCE-LIFE & HEALTH	0	0	0	48,166	4,884	4,884
3401	OTHER CONTRACTUAL SERVICES *	0	0	0	72,072	72,072	72,072
4101	COMMUNICATION SERVICES	0	0	0	2,000	0	0
4301	UTILITIES/ELECTRIC	0	0	0	10,000	0	0
4408	RENT-UNIFORMS	0	0	0	14,891	0	0
4420	RENT-MOTOR POOL VEHICLES	0	0	0	7,200	0	0
4610	REPAIR/MAINT-BUILDINGS	0	0	0	1,000	0	0
5101	OFFICE SUPPLIES	0	0	0	6,968	0	0
5215	GASOLINE	0	0	0	2,000	0	0
5290	MATERIALS & SUPPLIES - MISC	0	0	0	7,800	0	0
TOTALS FOR ORGANIZATION:		5225	0	0	0	708,678	124,419
5231	RECREATION						
1201	SALARIES & WAGES REGULAR	2,346,508	2,583,340	2,553,340	2,549,456	2,549,456	2,549,456
1301	SAL & WAGES NON-FRS EMPLOYEES	403,851	382,880	382,000	382,878	382,878	382,878
1401	SALARIES & WAGES OVERTIME	117,429	115,501	118,000	73,000	73,000	73,000
1504	WAGES-UNION SICK-NO FRS CNTRB	9,414	10,000	9,800	8,500	8,500	8,500
2101	FICA-TAXES	186,715	207,226	205,107	163,119	163,119	163,119
2105	FICA MEDICARE	5,839	5,552	5,539	43,701	43,701	43,701
2201	RETIREMENT CONTRIBUTIONS	369,225	425,829	419,935	439,786	439,786	439,786
2301	INSURANCE-LIFE & HEALTH	220,999	260,804	236,480	261,294	261,294	261,294
2303	DISABILITY INSURANCE	2,017	2,240	2,096	2,220	2,220	2,220

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 580

GENERAL
PARKS & RECREATION

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2401	WORKERS' COMPENSATION	100,452	74,961	75,618	138,055	138,055	138,055
3401	OTHER CONTRACTUAL SERVICES *	9,459	10,000	9,990	10,500	10,500	10,500
3403	CUSTODIAL OR JANITORIAL SRVCS	0	0	0	12,600	12,600	12,600
3415	DATA PROCESSING-COUNTY *	810	2,180	600	680	680	680
3416	DATA PROCESSING-OUTSIDE	0	840	840	882	882	882
3422	CONTRACTUAL SERVICES-RECREATION	213,494	242,329	240,860	252,856	252,856	252,856
4001	TRAVEL AND PER DIEM	6,597	8,000	5,292	4,000	4,000	4,000
4007	TRAVEL-MILEAGE	7,615	11,000	7,500	11,268	11,268	11,268
4201	FREIGHT/TRANSPORTATION	198	0	0	0	0	0
4205	POSTAGE	11,003	17,400	17,400	15,056	15,056	15,056
4401	RENT	9,627	25,730	20,740	20,016	20,016	20,016
4420	RENT-MOTOR POOL VEHICLES	47,914	112,411	50,000	38,508	38,508	38,508
4501	INSURANCE & SURETY BONDS *	112,298	88,614	69,139	22,160	22,160	22,160
4610	REPAIR/MAINT-BUILDINGS	0	16,000	20,500	16,323	16,323	16,323
4620	REP/MAINT-EQUIPMENT	26,556	30,210	32,280	26,653	26,653	26,653
4625	REP/MAINT-MOTOR POOL VEHICLES	6,289	3,328	4,530	19,200	19,200	19,200
4801	PROMOTL ACTIVITIES (ORD 86-19)	9,635	10,978	12,768	11,025	11,025	11,025
4902	CASUALTY AND THEFT LOSS	0	0	127	0	0	0
4941	REGISTRATION FEES	2,938	5,300	3,272	2,267	2,267	2,267
4945	ADVERTISING	625	816	762	857	857	857
5101	OFFICE SUPPLIES	16,173	21,840	15,296	16,932	16,932	16,932
5111	OFFICE FURNITURE AND EQUIPMENT	2,843	3,787	3,587	1,351	1,351	1,351
5121	DATA PROCSSNG SFTWRE/ACCESSRES	6,854	0	0	0	0	0
5205	CHEMICALS & SUPPLIES	26,923	36,000	36,000	36,800	36,800	36,800
5215	GASOLINE	8,194	9,880	8,673	7,476	7,476	7,476
5231	MEDICAL-SURGICL SUPPLIES	5,751	8,700	7,900	6,690	6,690	6,690
5248	CLOTHING & WEARING APPAREL	16,879	19,382	19,582	20,351	20,351	20,351
5250	RECREATION SUPPLIES	39,425	45,775	43,815	43,816	43,816	43,816
5256	TOOLS & SMALL IMPLEMENTS	761	1,366	1,116	809	809	809
5290	MATERIALS & SUPPLIES - MISC	47,090	53,000	57,000	55,409	55,409	55,409
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	456	737	728	642	642	642
5412	DUES & MEMBERSHIPS	1,770	1,900	1,801	1,545	1,545	1,545
6301	IMPROVEMENTS OTH THN BUILDINGS	57,261	48,305	41,585	0	0	0
6401	MACHINERY & EQUIPMENT	35,410	20,002	19,416	39,262	39,262	39,262
6405	DATA PROCESSING EQUIPMENT	10,080	0	3,032	0	0	0
6406	DATA PROCESSING SOFTWARE	990	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5231	4,502,747	4,924,143	4,764,046	4,757,943	4,757,943
5232	WESTGATE COMMUNITY CENTER						
1201	SALARIES & WAGES REGULAR	78,226	87,337	90,747	89,648	89,648	89,648
1301	SAL & WAGES NON-FRS EMPLOYEES	5,680	5,720	5,700	5,500	5,500	5,500
2101	FICA-TAXES	5,839	6,681	6,942	5,558	5,558	5,558
2105	FICA MEDICARE	82	83	130	1,380	1,380	1,380
2201	RETIREMENT CONTRIBUTIONS	11,711	13,729	14,265	15,034	15,034	15,034
2301	INSURANCE-LIFE & HEALTH	9,207	11,540	11,500	12,210	12,210	12,210
2401	WORKERS' COMPENSATION	2,695	2,066	2,066	3,468	3,468	3,468
3403	CUSTODIAL OR JANITORIAL SRVCS	6,579	9,500	10,030	10,532	10,532	10,532
3422	CONTRACTUAL SERVICES-RECREATION	4,799	6,865	6,230	7,208	7,208	7,208
4001	TRAVEL AND PER DIEM	0	384	250	200	200	200

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 580

GENERAL
PARKS & RECREATION

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4007	TRAVEL-MILEAGE	421	600	794	630	630	630
4101	COMMUNICATION SERVICES	401	1,600	1,600	2,180	2,180	2,180
4205	POSTAGE	0	100	100	105	105	105
4301	UTILITIES/ELECTRIC	13,415	17,000	15,474	17,200	17,200	17,200
4401	RENT	845	2,730	2,730	2,866	2,866	2,866
4420	RENT-MOTOR POOL VEHICLES	2,595	5,952	5,952	3,672	3,672	3,672
4501	INSURANCE & SURETY BONDS *	3,821	1,390	1,051	504	504	504
4605	MAINTENANCE-GROUNDS	6,679	9,570	7,990	10,048	10,048	10,048
4610	REPAIR/MAINT-BUILDINGS	6,468	9,050	6,820	9,503	9,503	9,503
4620	REP/MAINT-EQUIPMENT	1,489	1,700	1,700	1,785	1,785	1,785
4941	REGISTRATION FEES	0	375	125	175	175	175
5101	OFFICE SUPPLIES	726	800	920	840	840	840
5111	OFFICE FURNITURE AND EQUIPMENT	905	1,374	1,300	1,443	1,443	1,443
5202	JANITORIAL SUPPLIES	1,129	800	1,156	840	840	840
5215	GASOLINE	21	750	820	906	906	906
5231	MEDICAL-SURGICAL SUPPLIES	0	50	50	50	50	50
5248	CLOTHING & WEARING APPAREL	429	450	450	473	473	473
5250	RECREATION SUPPLIES	758	1,180	1,180	1,239	1,239	1,239
5256	TOOLS & SMALL IMPLEMENTS	71	100	100	105	105	105
5290	MATERIALS & SUPPLIES - MISC	6,567	4,809	6,125	5,050	5,050	5,050
5412	DUES & MEMBERSHIPS	0	70	55	55	55	55
6301	IMPROVEMENTS OTH THN BUILDINGS	0	1,000	1,000	0	0	0
6401	MACHINERY & EQUIPMENT	2,195	0	0	5,500	5,500	5,500
TOTALS FOR ORGANIZATION:		5232	173,753	205,355	205,352	215,907	215,907
5233	WEST JUPITER COMMUNITY CENTER						
1201	SALARIES & WAGES REGULAR	81,436	84,893	88,338	87,364	87,364	87,364
1301	SAL & WAGES NON-FRS EMPLOYEES	3,810	5,743	5,700	5,624	5,624	5,624
1401	SALARIES & WAGES OVERTIME	48	0	40	0	0	0
2101	FICA-TAXES	6,111	6,494	6,761	5,417	5,417	5,417
2105	FICA MEDICARE	55	83	110	1,348	1,348	1,348
2201	RETIREMENT CONTRIBUTIONS	12,202	13,345	13,893	14,651	14,651	14,651
2301	INSURANCE-LIFE & HEALTH	10,473	11,540	10,950	12,210	12,210	12,210
2401	WORKERS' COMPENSATION	1,356	1,984	1,984	2,880	2,880	2,880
3403	CUSTODIAL OR JANITORIAL SRVCS	7,618	9,500	7,200	9,975	9,975	9,975
3405	SECURITY SERVICES	0	1,061	0	1,114	1,114	1,114
3422	CONTRACTUAL SERVICES-RECREATION	11,898	16,602	12,000	17,432	17,432	17,432
4001	TRAVEL AND PER DIEM	1,138	384	250	200	200	200
4007	TRAVEL-MILEAGE	0	280	192	294	294	294
4101	COMMUNICATION SERVICES	3,129	2,895	3,820	3,540	3,540	3,540
4205	POSTAGE	100	120	120	126	126	126
4301	UTILITIES/ELECTRIC	14,029	19,000	14,000	19,289	19,289	19,289
4401	RENT	1,755	2,730	2,730	2,867	2,867	2,867
4420	RENT-MOTOR POOL VEHICLES	5,952	6,547	6,547	3,216	3,216	3,216
4501	INSURANCE & SURETY BONDS *	2,729	1,390	1,051	504	504	504
4605	MAINTENANCE-GROUNDS	5,253	5,050	4,316	5,302	5,302	5,302
4610	REPAIR/MAINT-BUILDINGS	2,434	11,000	6,000	11,550	11,550	11,550
4620	REP/MAINT-EQUIPMENT	0	500	250	525	525	525
4941	REGISTRATION FEES	433	375	125	175	175	175

FUND TYPE: G
AGENCY: 580

GENERAL
PARKS & RECREATION

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5101	OFFICE SUPPLIES	433	543	654	570	570	570
5111	OFFICE FURNITURE AND EQUIPMENT	1,748	1,233	1,300	1,295	1,295	1,295
5202	JANITORIAL SUPPLIES	0	1,150	1,054	1,208	1,208	1,208
5215	GASOLINE	85	842	964	1,033	1,033	1,033
5231	MEDICAL-SURGICAL SUPPLIES	21	50	50	50	50	50
5248	CLOTHING & WEARING APPAREL	1,367	425	425	446	446	446
5250	RECREATION SUPPLIES	4,642	5,092	7,776	5,347	5,347	5,347
5256	TOOLS & SMALL IMPLEMENTS	505	100	200	105	105	105
5290	MATERIALS & SUPPLIES - MISC	8,652	3,950	5,500	4,148	4,148	4,148
5412	DUES & MEMBERSHIPS	50	70	60	60	60	60
6401	MACHINERY & EQUIPMENT	0	700	700	1,500	1,500	1,500
TOTALS FOR ORGANIZATION:		5233	189,462	215,671	205,060	221,365	221,365
5234	PONDWOOD COMMUNITY CENTER						
1201	SALARIES & WAGES REGULAR	20,742	24,683	23,601	22,310	22,310	22,310
2101	FICA-TAXES	1,572	1,888	1,805	1,383	1,383	1,383
2105	FICA MEDICARE	0	0	0	323	323	323
2201	RETIREMENT CONTRIBUTIONS	3,126	3,880	3,710	3,741	3,741	3,741
2301	INSURANCE-LIFE & HEALTH	1,834	2,308	1,917	2,442	2,442	2,442
2401	WORKERS' COMPENSATION	500	78	78	132	132	132
3403	CUSTODIAL OR JANITORIAL SRVCS	1,800	3,744	3,464	3,931	3,931	3,931
3422	CONTRACTUAL SERVICES-RECREATION	1,280	3,850	3,290	4,043	4,043	4,043
4001	TRAVEL AND PER DIEM	575	384	250	200	200	200
4007	TRAVEL-MILEAGE	50	1,100	600	1,155	1,155	1,155
4101	COMMUNICATION SERVICES	1,235	2,200	3,274	4,310	4,310	4,310
4205	POSTAGE	100	100	100	105	105	105
4301	UTILITIES/ELECTRIC	3,724	5,240	4,832	5,302	5,302	5,302
4501	INSURANCE & SURETY BONDS *	1,000	500	378	181	181	181
4610	REPAIR/MAINT-BUILDINGS	2,281	6,983	5,500	6,500	6,500	6,500
4620	REP/MAINT-EQUIPMENT	204	120	0	126	126	126
4941	REGISTRATION FEES	98	175	125	125	125	125
5101	OFFICE SUPPLIES	183	585	420	589	589	589
5111	OFFICE FURNITURE AND EQUIPMENT	0	60	82	65	65	65
5202	JANITORIAL SUPPLIES	0	500	612	525	525	525
5221	PURCHASED SEWER TREATMENT	0	50	0	0	0	0
5231	MEDICAL-SURGICAL SUPPLIES	0	0	40	50	50	50
5248	CLOTHING & WEARING APPAREL	0	60	50	65	65	65
5250	RECREATION SUPPLIES	959	2,400	2,175	2,520	2,520	2,520
5256	TOOLS & SMALL IMPLEMENTS	49	55	50	55	55	55
5290	MATERIALS & SUPPLIES - MISC	1,708	922	1,260	968	968	968
5412	DUES & MEMBERSHIPS	50	65	55	55	55	55
6401	MACHINERY & EQUIPMENT	0	0	0	2,200	2,200	2,200
TOTALS FOR ORGANIZATION:		5234	43,070	61,930	57,668	63,401	63,401
5235	MORIKAMI MUSEUM						
1201	SALARIES & WAGES REGULAR	101,585	104,368	102,700	101,945	101,945	101,945
1301	SAL & WAGES NON-FRS EMPLOYEES	7,753	5,934	7,500	5,934	5,934	5,934
2101	FICA-TAXES	7,672	7,984	7,856	6,321	6,321	6,321

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
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GENERAL
PARKS & RECREATION

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2105	FICA MEDICARE	112	86	240	1,564	1,564	1,564
2201	RETIREMENT CONTRIBUTIONS	15,305	16,407	16,145	17,096	17,096	17,096
2301	INSURANCE-LIFE & HEALTH	6,220	6,924	6,920	7,326	7,326	7,326
2401	WORKERS' COMPENSATION	0	0	0	535	535	535
3401	OTHER CONTRACTUAL SERVICES *	3,408	5,924	4,883	6,000	6,000	6,000
3421	CONTRACTUAL SERVICE-TRAINING	0	160	160	160	160	160
4001	TRAVEL AND PER DIEM	0	751	420	519	519	519
4007	TRAVEL-MILEAGE	589	900	682	945	945	945
4101	COMMUNICATION SERVICES	2,167	9,000	5,649	9,540	9,540	9,540
4201	FREIGHT/TRANSPORTATION	2,096	7,500	6,000	6,300	6,300	6,300
4205	POSTAGE	2,640	2,800	2,800	3,500	3,500	3,500
4301	UTILITIES/ELECTRIC	6,334	10,800	9,418	24,340	24,340	24,340
4401	RENT	8,330	15,000	15,000	10,148	10,148	10,148
4501	INSURANCE & SURETY BONDS *	0	3,100	875	3,200	3,200	3,200
4610	REPAIR/MAINT-BUILDINGS	7,357	19,000	14,815	10,000	10,000	10,000
4620	REP/MAINT-EQUIPMENT	1,690	5,900	5,900	6,000	6,000	6,000
4674	REP/MAINT-DP EQUIP	0	1,050	1,050	1,050	1,050	1,050
4941	REGISTRATION FEES	0	200	40	50	50	50
5101	OFFICE SUPPLIES	3,504	4,500	3,200	4,900	4,900	4,900
5111	OFFICE FURNITURE AND EQUIPMENT	2,017	1,920	1,920	2,016	2,016	2,016
5121	DATA PROCSSNG SFTWRE/ACCESSRES	675	450	450	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	150	200	200	205	205	205
5290	MATERIALS & SUPPLIES - MISC	9,116	12,875	14,000	11,759	11,759	11,759
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	376	755	650	755	755	755
5412	DUES & MEMBERSHIPS	650	750	700	787	787	787
6401	MACHINERY & EQUIPMENT	0	9,000	8,100	3,000	3,000	3,000
6405	DATA PROCESSING EQUIPMENT	3,260	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5235	193,006	254,238	238,273	245,895	245,895
5239	OKEEHHEEL NATURE CENTER						
1201	SALARIES & WAGES REGULAR	0	0	0	43,814	43,814	43,814
1301	SAL & WAGES NON-FRS EMPLOYEES	0	0	0	5,190	5,190	5,190
2101	FICA-TAXES	0	0	0	2,716	2,716	2,716
2105	FICA MEDICARE	0	0	0	711	711	711
2201	RETIREMENT CONTRIBUTIONS	0	0	0	7,348	7,348	7,348
2301	INSURANCE-LIFE & HEALTH	0	0	0	4,884	4,884	4,884
2303	DISABILITY INSURANCE	0	0	0	200	200	200
2401	WORKERS' COMPENSATION	0	0	0	1,000	1,000	1,000
3401	OTHER CONTRACTUAL SERVICES *	0	0	0	3,660	3,660	3,660
3405	SECURITY SERVICES	0	0	0	800	800	800
3415	DATA PROCESSING-COUNTY *	0	0	0	300	300	300
3422	CONTRACTUAL SERVICES-RECREATION	0	0	0	8,000	8,000	8,000
4001	TRAVEL AND PER DIEM	0	0	0	740	740	740
4007	TRAVEL-MILEAGE	0	0	0	500	500	500
4101	COMMUNICATION SERVICES	0	0	0	2,500	2,500	2,500
4205	POSTAGE	0	0	0	600	600	600
4301	UTILITIES/ELECTRIC	0	0	0	12,000	12,000	12,000
4401	RENT	0	0	0	1,350	1,350	1,350
4501	INSURANCE & SURETY BONDS *	0	0	0	500	500	500

FUND TYPE: G
 AGENCY: 580

GENERAL
 PARKS & RECREATION

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4605	MAINTENANCE-GROUNDS	0	0	0	1,620	1,620	1,620
4610	REPAIR/MAINT-BUILDINGS	0	0	0	3,738	3,738	3,738
4620	REP/MAINT-EQUIPMENT	0	0	0	2,000	2,000	2,000
4701	PRINTING & BINDING	0	0	0	800	800	800
4941	REGISTRATION FEES	0	0	0	485	485	485
4945	ADVERTISING	0	0	0	1,750	1,750	1,750
5101	OFFICE SUPPLIES	0	0	0	2,000	2,000	2,000
5201	MATERIALS/SUPPLIES OPERATING	0	0	0	3,850	3,850	3,850
5202	JANITORIAL SUPPLIES	0	0	0	1,300	1,300	1,300
5215	GASOLINE	0	0	0	600	600	600
5231	MEDICAL-SURGICAL SUPPLIES	0	0	0	125	125	125
5248	CLOTHING & WEARING APPAREL	0	0	0	844	844	844
5256	TOOLS & SMALL IMPLEMENTS	0	0	0	1,065	1,065	1,065
5290	MATERIALS & SUPPLIES - MISC	0	0	0	1,720	1,720	1,720
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	0	0	1,200	1,200	1,200
5412	DUES & MEMBERSHIPS	0	0	0	90	90	90
TOTALS FOR ORGANIZATION: 5239		0	0	0	120,000	120,000	120,000
5240	SOUTH COUNTY CIVIC CENTER						
1201	SALARIES & WAGES REGULAR	0	0	0	12,532	12,532	12,532
1401	SALARIES & WAGES OVERTIME	0	0	0	200	200	200
2101	FICA-TAXES	0	0	0	789	789	789
2105	FICA MEDICARE	0	0	0	185	185	185
2201	RETIREMENT CONTRIBUTIONS	0	0	0	2,135	2,135	2,135
2301	INSURANCE-LIFE & HEALTH	0	0	0	1,831	1,831	1,831
2303	DISABILITY INSURANCE	0	0	0	300	300	300
2401	WORKERS' COMPENSATION	0	0	0	375	375	375
3401	OTHER CONTRACTUAL SERVICES *	0	0	0	250	250	250
3405	SECURITY SERVICES	0	0	0	250	250	250
3415	DATA PROCESSING-COUNTY *	0	0	0	750	750	750
3422	CONTRACTUAL SERVICES-RECREATION	0	0	0	1,957	1,957	1,957
4001	TRAVEL AND PER DIEM	0	0	0	100	100	100
4007	TRAVEL-MILEAGE	0	0	0	50	50	50
4101	COMMUNICATION SERVICES	0	0	0	500	500	500
4205	POSTAGE	0	0	0	75	75	75
4301	UTILITIES/ELECTRIC	0	0	0	1,910	1,910	1,910
4401	RENT	0	0	0	625	625	625
4501	INSURANCE & SURETY BONDS *	0	0	0	125	125	125
4605	MAINTENANCE-GROUNDS	0	0	0	561	561	561
4610	REPAIR/MAINT-BUILDINGS	0	0	0	830	830	830
4620	REP/MAINT-EQUIPMENT	0	0	0	125	125	125
4801	PROMOTL ACTIVITIES (ORD 86-19)	0	0	0	750	750	750
4941	REGISTRATION FEES	0	0	0	63	63	63
4945	ADVERTISING	0	0	0	125	125	125
5101	OFFICE SUPPLIES	0	0	0	650	650	650
5202	JANITORIAL SUPPLIES	0	0	0	300	300	300
5231	MEDICAL-SURGICAL SUPPLIES	0	0	0	63	63	63
5248	CLOTHING & WEARING APPAREL	0	0	0	213	213	213
5250	RECREATION SUPPLIES	0	0	0	581	581	581

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 580

GENERAL
PARKS & RECREATION

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5290	MATERIALS & SUPPLIES - MISC	0	0	0	690	690	690
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	0	0	50	50	50
5412	DUES & MEMBERSHIPS	0	0	0	60	60	60
TOTALS FOR ORGANIZATION:		5240	0	0	30,000	30,000	30,000
TOTALS FOR AGENCY:		580	15,053,972	16,321,160	16,311,419	17,757,062	17,172,803
							17,057,671

09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: G
AGENCY: 582GENERAL
PARKS & REC - GRANTS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5236	THERAPUTIC RECREATION-1						
1201	SALARIES & WAGES REGULAR	44,460	61,155	61,155	0	0	0
1301	SAL & WAGES NON-FRS EMPLOYEES	14,018	16,909	16,909	0	0	0
2101	FICA-TAXES	3,179	4,678	4,678	0	0	0
2105	FICA MEDICARE	242	245	245	0	0	0
2201	RETIREMENT CONTRIBUTIONS	6,291	8,506	8,506	0	0	0
2301	INSURANCE-LIFE & HEALTH	4,376	6,525	6,525	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	0	3,027	3,027	0	0	0
4007	TRAVEL-MILEAGE	613	2,400	2,400	0	0	0
4941	REGISTRATION FEES	75	0	0	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	3,088	2,900	2,900	0	0	0
TOTALS FOR ORGANIZATION:		5236	76,342	106,345	106,345	0	0
5238	KNOWLES PARK						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	0	36,000	36,000	0	0	0
TOTALS FOR ORGANIZATION:		5238	0	36,000	36,000	0	0
TOTALS FOR AGENCY:		582	76,342	142,345	142,345	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G GENERAL
AGENCY: 640 PUBLIC AFFAIRS

FUND: 001 GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6401	PUBLIC AFFAIRS						
1201	SALARIES & WAGES REGULAR	516,060	502,352	450,132	501,415	501,415	501,415
1401	SALARIES & WAGES OVERTIME	0	600	0	600	600	600
2101	FICA-TAXES	37,912	38,430	38,000	31,125	31,125	31,125
2105	FICA MEDICARE	0	0	0	7,280	7,280	7,280
2201	RETIREMENT CONTRIBUTIONS	77,024	78,970	55,000	84,188	84,188	84,188
2301	INSURANCE-LIFE & HEALTH	34,574	36,928	36,928	39,072	39,072	39,072
2401	WORKERS' COMPENSATION	1,568	1,639	1,639	2,637	2,637	2,637
3401	OTHER CONTRACTUAL SERVICES *	31,102	17,500	16,400	800	800	800
3404	CONTRACTED SALARIES	2,885	3,600	3,600	3,600	3,600	3,600
3415	DATA PROCESSING-COUNTY *	2,164	2,000	2,000	2,500	2,500	2,500
3418	DATA PROCESSING-MIS	0	3,000	3,000	18,800	18,800	18,800
4001	TRAVEL AND PER DIEM	23,479	30,222	26,722	15,854	15,854	15,854
4007	TRAVEL-MILEAGE	66	2,000	2,000	1,000	1,000	1,000
4008	TRAVEL-AUTO ALLOWANCE	3,600	3,600	3,600	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	3,110	3,213	3,213	3,013	3,013	3,013
4103	COMM/SUNCOM-TOLL	0	0	0	100	100	100
4104	COMM/COMMERCIAL-TOLL	0	0	0	100	100	100
4205	POSTAGE	0	35,000	35,000	10,500	10,500	10,500
4406	RENT-OFFICE EQUIPMENT	10,463	9,816	9,991	9,816	9,816	9,816
4412	RENT-STORAGE/WAREHOUSE SPACE	0	200	0	0	0	0
4420	RENT-MOTOR POOL VEHICLES	0	0	600	600	600	600
4501	INSURANCE & SURETY BONDS *	7,072	9,143	6,913	3,318	3,318	3,318
4620	REP/MAINT-EQUIPMENT	101	2,274	3,274	5,274	5,274	5,274
4674	REP/MAINT-DP EQUIP	2,654	11,265	11,265	18,000	18,000	18,000
4701	PRINTING & BINDING	38,508	130,693	130,693	52,493	52,493	52,493
4801	PROMOTL ACTIVITIES (ORD 86-19)	487	0	500	1,000	1,000	1,000
4933	RELOCATION PYMNTS & ASSISTANCE	3,500	0	3,500	3,500	0	0
4941	REGISTRATION FEES	2,254	4,510	4,010	0	0	0
5101	OFFICE SUPPLIES	15,120	15,000	15,000	12,000	12,000	12,000
5111	OFFICE FURNITURE AND EQUIPMENT	610	2,000	2,000	500	500	500
5215	GASOLINE	0	0	500	500	500	500
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	4,114	4,350	4,350	3,350	3,350	3,350
5412	DUES & MEMBERSHIPS	12,901	1,530	1,530	300	300	300
6405	DATA PROCESSING EQUIPMENT	19,221	20,890	20,890	0	0	0
6406	DATA PROCESSING SOFTWARE	3,205	3,000	3,000	0	0	0
TOTALS FOR ORGANIZATION: 6401		853,754	973,725	895,250	836,835	833,335	833,335

6402	ACCESS TELEVISION STATION						
1201	SALARIES & WAGES REGULAR	108,852	192,374	192,374	189,095	189,095	189,095
1301	SAL & WAGES NON-FRS EMPLOYEES	4,867	9,360	4,868	9,360	9,360	9,360
1401	SALARIES & WAGES OVERTIME	5,467	13,728	13,728	19,922	19,922	19,922
2101	FICA-TAXES	8,573	15,767	15,767	13,540	13,540	13,540
2105	FICA MEDICARE	70	136	136	3,167	3,167	3,167
2201	RETIREMENT CONTRIBUTIONS	17,191	32,400	32,400	35,094	35,094	35,094
2301	INSURANCE-LIFE & HEALTH	9,070	16,156	16,156	17,094	17,094	17,094
2401	WORKERS' COMPENSATION	795	737	737	4,140	4,140	4,140
3401	OTHER CONTRACTUAL SERVICES *	31,403	25,984	25,984	5,981	5,981	5,981
3415	DATA PROCESSING-COUNTY *	0	700	700	700	700	700

FUND TYPE: G
AGENCY: 640

GENERAL
PUBLIC AFFAIRS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4001	TRAVEL AND PER DIEM	3,595	2,045	560	0	0	0
4007	TRAVEL-MILEAGE	315	1,000	500	500	500	500
4101	COMMUNICATION SERVICES	4,186	1,500	1,500	1,300	1,300	1,300
4103	COMM/SUNCOM-TOLL	0	0	0	100	100	100
4104	COMM/COMMERCIAL-TOLL	0	0	0	100	100	100
4205	POSTAGE	0	30,000	70	0	0	0
4407	RENT-EQUIPMENT	0	80,000	80,000	92,000	92,000	92,000
4411	RENT-OFFICE SPACE	15,997	0	0	0	0	0
4420	RENT-MOTOR POOL VEHICLES	13	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	2,281	1,192	1,192	432	432	432
4620	REP/MAINT-EQUIPMENT	1,955	5,900	5,900	3,500	3,500	3,500
4625	REP/MAINT-MOTOR POOL VEHICLES	401	150	150	150	150	150
4701	PRINTING & BINDING	54	18,200	450	0	0	0
4921	FILING FEES	69	0	0	0	0	0
4941	REGISTRATION FEES	1,578	750	750	0	0	0
4979	INDIRECT COSTS-BCC	0	26,942	26,942	79,709	79,709	79,709
5101	OFFICE SUPPLIES	1,471	4,000	4,000	3,200	3,200	3,200
5111	OFFICE FURNITURE AND EQUIPMENT	4,068	5,000	1,500	1,000	1,000	1,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	113	750	750	750	750	750
5201	MATERIALS/SUPPLIES OPERATING	5,466	16,650	16,500	20,000	20,000	20,000
5215	GASOLINE	350	2,000	2,000	2,500	2,500	2,500
5248	CLOTHING & WEARING APPAREL	0	500	500	500	500	500
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	54	170	170	0	0	0
5412	DUES & MEMBERSHIPS	175	800	800	800	800	800
6401	MACHINERY & EQUIPMENT	314,557	325,372	295,372	339,222	329,822	359,822
6405	DATA PROCESSING EQUIPMENT	0	0	0	1,300	1,300	1,300
7111	LEASE/PURCHASE PAYMENTS *	3,557	8,100	8,100	8,100	8,100	8,100
9195	TR TO DEBT SERVICE FUNDS	0	48,774	0	0	0	0
TOTALS FOR ORGANIZATION:		6402	546,543	887,137	750,556	853,256	843,856
6403	CABLE TV						
1201	SALARIES & WAGES REGULAR	181,618	189,764	189,764	187,871	187,871	187,871
2101	FICA-TAXES	13,729	14,517	14,517	11,648	11,648	11,648
2105	FICA MEDICARE	0	0	0	2,725	2,725	2,725
2201	RETIREMENT CONTRIBUTIONS	27,197	30,248	30,248	31,544	31,544	31,544
2301	INSURANCE-LIFE & HEALTH	15,248	16,156	16,156	16,359	16,359	16,359
2401	WORKERS' COMPENSATION	4,401	4,769	4,769	7,999	7,999	7,999
3124	LEGAL SERVICES-COUNTY ATTORNEY	35,000	35,026	35,026	37,440	37,440	37,440
3301	COURT REPORTER SERVICES *	0	1,000	0	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	18,904	20,000	7,990	8,600	8,600	8,600
3415	DATA PROCESSING-COUNTY *	0	900	600	600	600	600
3418	DATA PROCESSING-MIS	423	3,000	0	400	400	400
4001	TRAVEL AND PER DIEM	2,362	4,049	903	0	0	0
4101	COMMUNICATION SERVICES	3,409	4,217	2,582	1,443	1,443	1,443
4103	COMM/SUNCOM-TOLL	0	0	0	100	100	100
4104	COMM/COMMERCIAL-TOLL	0	0	0	100	100	100
4411	RENT-OFFICE SPACE	21,935	0	0	0	0	0
4415	RENT-PARKING LOTS	150	453	453	453	453	453
4420	RENT-MOTOR POOL VEHICLES	11	0	0	11,088	11,088	11,088

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 640

GENERAL
PUBLIC AFFAIRS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4501	INSURANCE & SURETY BONDS *	4,172	3,799	3,799	1,379	1,379	1,379
4610	REPAIR/MAINT-BUILDINGS	264	0	6,458	0	0	0
4620	REP/MAINT-EQUIPMENT	362	3,410	2,516	2,910	2,910	2,910
4623	REP/MAINT-RADIO	0	0	0	1,028	1,028	1,028
4625	REP/MAINT-MOTOR POOL VEHICLES	3,166	2,063	2,033	3,562	3,562	3,562
4674	REP/MAINT-DP EQUIP	0	1,860	0	200	200	200
4701	PRINTING & BINDING	202	500	120	175	175	175
4941	REGISTRATION FEES	615	1,005	550	0	0	0
4958	REFUND PRIOR YEARS REVENUES	91,000	0	0	0	0	0
4979	INDIRECT COSTS-BCC	25,884	35,712	35,712	114,131	114,131	114,131
5101	OFFICE SUPPLIES	4,480	4,845	4,845	1,500	1,500	1,500
5111	OFFICE FURNITURE AND EQUIPMENT	797	0	0	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	1,328	2,000	400	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	0	425	425	0	0	0
5212	SAFETY SUPPLIES	22	50	50	50	50	50
5215	GASOLINE	2,343	3,132	2,811	3,069	3,069	3,069
5248	CLOTHING & WEARING APPAREL	563	575	575	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	515	600	533	600	600	600
5412	DUES & MEMBERSHIPS	475	600	425	475	475	475
6401	MACHINERY & EQUIPMENT	88,360	74,185	40,295	0	0	0
6405	DATA PROCESSING EQUIPMENT	3,329	0	4,521	0	0	0
TOTALS FOR ORGANIZATION: 6403		552,264	458,860	409,076	447,449	447,449	447,449
6803	GRAPHICS						
1201	SALARIES & WAGES REGULAR	183,043	178,037	168,765	174,081	174,081	174,081
1401	SALARIES & WAGES OVERTIME	4,599	8,840	3,100	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	16	575	0	2,716	500	500
2101	FICA-TAXES	13,686	14,340	13,220	10,961	10,824	10,824
2105	FICA MEDICARE	0	0	0	2,564	2,531	2,531
2201	RETIREMENT CONTRIBUTIONS	28,083	29,377	27,640	29,193	29,193	29,193
2301	INSURANCE-LIFE & HEALTH	19,358	18,464	16,345	19,536	19,536	19,536
2303	DISABILITY INSURANCE	140	135	609	110	110	110
2401	WORKERS' COMPENSATION	3,298	2,538	2,538	3,422	3,422	3,422
3415	DATA PROCESSING-COUNTY *	31,591	43,340	23,000	32,500	32,500	32,500
3421	CONTRACTUAL SERVICE-TRAINING	0	1,036	1,020	0	0	0
4001	TRAVEL AND PER DIEM	321	546	10	0	0	0
4101	COMMUNICATION SERVICES	24	55	55	55	55	55
4301	UTILITIES/ELECTRIC	16,663	17,472	16,208	16,632	16,632	16,632
4310	UTILITIES/WASTE DISPOSAL	0	0	0	1,090	1,090	1,090
4406	RENT-OFFICE EQUIPMENT	46,328	52,948	47,250	52,904	52,904	52,904
4420	RENT-MOTOR POOL VEHICLES	4,599	6,547	5,200	3,132	3,132	3,132
4501	INSURANCE & SURETY BONDS *	4,335	3,377	2,553	725	725	725
4610	REPAIR/MAINT-BUILDINGS	3,026	3,572	3,475	3,450	3,450	3,450
4620	REP/MAINT-EQUIPMENT	9,277	15,080	7,580	7,085	9,879	9,879
4625	REP/MAINT-MOTOR POOL VEHICLES	79	0	0	614	614	614
4701	PRINTING & BINDING	125,183	139,812	139,812	146,802	146,802	36,700
4941	REGISTRATION FEES	490	200	0	0	0	0
5101	OFFICE SUPPLIES	3,128	5,050	3,885	3,260	2,777	2,777
5111	OFFICE FURNITURE AND EQUIPMENT	296	0	0	0	0	0

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 640

GENERAL
PUBLIC AFFAIRS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5121	DATA PROCSSNG SFTWRE/ACCESSRES	546	3,516	3,500	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	0	0	0	0	0	110,102
5215	GASOLINE	181	371	195	180	180	180
5248	CLOTHING & WEARING APPAREL	227	520	185	0	0	0
5290	MATERIALS & SUPPLIES - MISC	158	520	175	120	120	120
6401	MACHINERY & EQUIPMENT	1,905	0	0	0	61,213	61,213
6405	DATA PROCESSING EQUIPMENT	2,279	17,248	17,248	0	0	0
TOTALS FOR ORGANIZATION:		6803	502,827	563,516	511,132	572,270	572,270
TOTALS FOR AGENCY:		640	2,455,388	2,883,238	2,648,672	2,696,910	2,726,910

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 660

GENERAL
PUBLIC SAFETY

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1110	PUBLIC SAFETY ADMINISTRATION						
1201	SALARIES & WAGES REGULAR	92,099	89,560	90,000	92,356	92,356	123,774
2101	FICA-TAXES	5,639	6,851	6,900	5,726	5,726	7,674
2105	FICA MEDICARE	0	0	0	1,340	1,340	1,796
2201	RETIREMENT CONTRIBUTIONS	13,775	14,079	14,090	15,507	15,507	20,782
2301	INSURANCE-LIFE & HEALTH	4,373	4,616	4,616	4,884	4,884	7,326
2401	WORKERS' COMPENSATION	353	286	492	478	478	717
3415	DATA PROCESSING-COUNTY *	19,423	23,200	24,500	36,000	36,000	36,000
3418	DATA PROCESSING-MIS	0	120,000	120,000	150,800	150,800	150,800
4001	TRAVEL AND PER DIEM	1,261	2,700	1,000	1,000	1,000	1,000
4008	TRAVEL-AUTO ALLOWANCE	3,600	3,600	3,600	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	133	2,000	1,900	200	180	180
4103	COMM/SUNCOM-TOLL	0	0	0	0	10	10
4104	COMM/COMMERCIAL-TOLL	0	0	0	0	10	10
4205	POSTAGE	0	60	60	60	60	60
4401	RENT	123,655	134,770	134,770	138,900	138,900	138,900
4411	RENT-OFFICE SPACE	179,985	256,586	256,586	253,441	253,441	253,441
4415	RENT-PARKING LOTS	905	960	960	960	960	960
4501	INSURANCE & SURETY BONDS *	913	1,390	1,802	505	505	505
4610	REPAIR/MAINT-BUILDINGS	750	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	0	150	100	100	100	100
4674	REP/MAINT-DP EQUIP	20	2,010	500	150	150	150
4701	PRINTING & BINDING	133	75	70	100	100	100
4933	RELOCATION PYMNTS & ASSISTANCE	0	2,114	2,114	0	0	0
4941	REGISTRATION FEES	150	500	200	300	300	300
5101	OFFICE SUPPLIES	2,657	2,795	2,600	2,500	2,500	2,500
5201	MATERIALS/SUPPLIES OPERATING	0	500	250	300	300	300
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	145	168	150	150	150
5412	DUES & MEMBERSHIPS	177	160	150	160	160	160
6401	MACHINERY & EQUIPMENT	24,605	6,000	6,300	0	0	0
TOTALS FOR ORGANIZATION: 1110		474,606	675,107	673,728	709,517	709,517	751,295
2220	ANIMAL CARE & CONTROL						
1201	SALARIES & WAGES REGULAR	1,349,362	1,478,676	1,390,500	1,538,349	1,567,205	1,567,205
1301	SAL & WAGES NON-FRS EMPLOYEES	39,719	47,500	45,000	51,452	51,452	51,452
1401	SALARIES & WAGES OVERTIME	51,992	61,617	67,000	62,332	62,332	62,332
1504	WAGES-UNION SICK-NO FRS CNTRB	8,618	8,261	8,000	8,000	8,300	8,300
2101	FICA-TAXES	104,708	119,605	108,898	103,959	105,796	105,796
2105	FICA MEDICARE	575	911	2,190	23,567	23,997	23,997
2201	RETIREMENT CONTRIBUTIONS	210,090	245,815	229,994	268,755	273,600	273,600
2301	INSURANCE-LIFE & HEALTH	132,546	158,675	158,675	173,384	176,233	176,233
2303	DISABILITY INSURANCE	1,478	1,795	1,795	1,720	1,720	1,720
2401	WORKERS' COMPENSATION	44,268	36,267	36,267	53,793	54,293	54,293
3101	PROFESSIONAL SERVICES	90,374	89,650	100,000	54,811	54,811	54,811
3401	OTHER CONTRACTUAL SERVICES *	24,040	67,622	27,000	70,850	70,850	70,850
3404	CONTRACTED SALARIES	258	2,080	0	1,000	1,000	1,000
3415	DATA PROCESSING-COUNTY *	91,558	140,000	103,000	103,000	103,000	103,000
3421	CONTRACTUAL SERVICE-TRAINING	0	625	500	625	625	625
4001	TRAVEL AND PER DIEM	2,597	5,677	3,000	5,750	5,750	5,750

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 660

GENERAL
PUBLIC SAFETY

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4101	COMMUNICATION SERVICES	32,431	32,140	30,000	11,865	11,865	11,865
4103	COMM/SUNCOM-TOLL	0	0	0	3,300	3,300	3,300
4104	COMM/COMMERCIAL-TOLL	0	0	0	1,500	1,500	1,500
4205	POSTAGE	29,550	35,198	35,198	36,383	33,883	33,883
4301	UTILITIES/ELECTRIC	57,409	73,720	61,000	86,810	86,810	86,810
4310	UTILITIES/WASTE DISPOSAL	0	0	1,037	1,194	1,194	1,194
4406	RENT-OFFICE EQUIPMENT	574	12,840	12,840	7,800	7,800	7,800
4410	RENT-BUILDING	3,000	2,000	3,000	1,000	1,000	1,000
4412	RENT-STORAGE/WAREHOUSE SPACE	1,380	1,440	1,440	1,440	1,440	1,440
4414	RENT-GROUNDS	78,793	54,216	81,324	27,108	27,108	27,108
4417	RENTAL-TELEPHONE EQUIPMENT	0	0	0	3,800	3,800	3,800
4418	RENTAL-PAGER SERVICES	0	0	0	441	441	441
4420	RENT-MOTOR POOL VEHICLES	92,776	104,729	100,000	57,168	57,168	57,168
4501	INSURANCE & SURETY BONDS *	34,287	29,450	29,450	10,688	10,688	10,688
4610	REPAIR/MAINT-BUILDINGS	9,925	13,200	12,000	9,000	9,000	9,000
4620	REP/MAINT-EQUIPMENT	8,324	13,140	11,000	10,000	10,000	10,000
4622	REP/MAINT-TELEPHONE	0	0	0	500	500	500
4623	REP/MAINT-RADIO	0	0	0	7,326	7,326	7,326
4625	REP/MAINT-MOTOR POOL VEHICLES	7,981	11,000	15,000	67,623	67,623	67,623
4674	REP/MAINT-DP EQUIP	0	0	0	1,500	1,500	1,500
4701	PRINTING & BINDING	19,165	26,000	36,000	36,000	36,000	36,000
4801	PROMOTL ACTIVITIES (ORD 86-19)	15,854	15,600	14,000	1,000	1,000	1,000
4941	REGISTRATION FEES	1,300	2,625	1,500	2,750	2,750	2,750
4945	ADVERTISING	1,437	600	1,500	12,600	12,600	12,600
4946	ADVERTISING INCLUDING LEGAL	1,437	0	1,500	1,500	1,500	1,500
4960	ANIMAL CARE AND SHELTER	72,828	109,027	85,973	121,627	121,627	121,627
5101	OFFICE SUPPLIES	11,399	12,700	12,000	12,700	12,700	12,700
5111	OFFICE FURNITURE AND EQUIPMENT	9,811	189,223	10,000	189,223	189,223	189,223
5121	DATA PROCSNG SFTWRE/ACCESSRES	0	0	0	1,000	1,000	1,000
5202	JANITORIAL SUPPLIES	1,614	11,400	4,000	11,500	11,500	11,500
5215	GASOLINE	29,001	33,001	31,000	34,500	34,500	34,500
5220	PURCHASED WATER	0	900	900	300	300	300
5230	MEDICINE & DRUGS	19,662	35,500	35,500	35,000	35,000	35,000
5231	MEDICAL-SURGICL SUPPLIES	17,551	29,364	16,000	33,364	33,364	33,364
5248	CLOTHING & WEARING APPAREL	12,638	21,436	21,436	22,000	22,950	22,950
5256	TOOLS & SMALL IMPLEMENTS	6,157	16,559	7,000	16,559	16,559	16,559
5261	STOCK FOR RESALE	14,482	16,900	12,000	17,000	17,000	17,000
5263	STORES-OTHER SUPPLIES	1,406	2,000	2,000	2,000	2,000	2,000
5290	MATERIALS & SUPPLIES - MISC	2,750	21,750	4,350	21,900	21,900	21,900
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	482	500	500	525	525	525
5402	EDUCATIONAL TRAINING MATERIALS	0	0	0	3,400	3,400	3,400
5412	DUES & MEMBERSHIPS	260	510	510	510	510	510
6401	MACHINERY & EQUIPMENT	25,282	369,188	16,272	352,916	352,916	352,916
6405	DATA PROCESSING EQUIPMENT	0	175,000	87,500	104,500	104,500	104,500
6406	DATA PROCESSING SOFTWARE	0	77,000	4,000	80,000	80,000	80,000

TOTALS FOR ORGANIZATION:

2220

2,773,129

4,014,632

3,080,549

3,982,167

4,020,234

4,020,234

5220 AMBULANCE SERVICE SUBSIDIES
8201 CONTRIBUTIONS-NON-GOVTS AGNCES |

552,879 |

610,640 |

610,640 |

453,159 |

453,159 |

453,159 |

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 660

GENERAL
PUBLIC SAFETY

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		5220	552,879	610,640	610,640	453,159	453,159
5250	EMERGENCY MEDICAL SERVICES						
1201	SALARIES & WAGES REGULAR	287,753	275,183	271,700	205,362	205,362	173,944
2101	FICA-TAXES	21,837	21,052	18,198	12,733	12,733	10,785
2105	FICA MEDICARE	0	0	0	2,978	2,978	2,522
2201	RETIREMENT CONTRIBUTIONS	43,090	43,258	36,575	34,502	34,502	29,227
2301	INSURANCE-LIFE & HEALTH	23,626	23,080	19,484	19,536	19,536	17,094
2401	WORKERS' COMPENSATION	1,240	963	963	1,117	1,117	878
3115	TRAUMA	955,049	0	0	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	828,210	813,834	813,834	830,484	830,484	830,484
3416	DATA PROCESSING-OUTSIDE	3,500	15,600	15,000	15,600	15,600	15,600
3421	CONTRACTUAL SERVICE-TRAINING	0	3,800	1,850	1,900	1,900	1,900
4001	TRAVEL AND PER DIEM	5,301	8,798	1,800	3,341	3,341	3,341
4007	TRAVEL-MILEAGE	602	1,100	1,100	680	680	680
4101	COMMUNICATION SERVICES	86,055	84,800	82,600	89,040	89,040	89,000
4103	COMM/SUNCOM-TOLL	0	0	0	0	0	20
4104	COMM/COMMERCIAL-TOLL	0	0	0	0	0	20
4205	POSTAGE	2,700	2,808	1,500	1,800	1,800	1,800
4301	UTILITIES/ELECTRIC	12,427	15,500	15,000	16,275	16,275	16,275
4401	RENT	6,120	6,120	6,120	7,626	7,626	7,626
4406	RENT-OFFICE EQUIPMENT	2,334	5,076	4,000	4,220	4,220	4,220
4411	RENT-OFFICE SPACE	37,107	76,084	142,927	67,520	67,520	67,520
4420	RENT-MOTOR POOL VEHICLES	3,744	4,118	4,118	2,772	2,772	2,772
4501	INSURANCE & SURETY BONDS *	6,160	5,164	5,164	1,874	1,874	1,874
4610	REPAIR/MAINT-BUILDINGS	2,047	2,000	2,000	3,000	3,000	3,000
4620	REP/MAINT-EQUIPMENT	82,835	119,000	119,000	124,950	124,950	124,950
4625	REP/MAINT-MOTOR POOL VEHICLES	0	0	0	684	684	684
4674	REP/MAINT-DP EQUIP	0	23,000	23,000	33,109	33,109	33,109
4701	PRINTING & BINDING	1,993	2,000	1,000	1,000	1,000	1,000
4941	REGISTRATION FEES	570	1,500	1,500	725	725	725
5101	OFFICE SUPPLIES	3,451	5,400	5,200	4,800	4,800	4,800
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	1,800	1,800	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	1,229	1,300	1,300	1,300	1,300	1,300
5215	GASOLINE	276	530	530	556	556	556
5290	MATERIALS & SUPPLIES - MISC	126	1,600	1,000	1,000	1,000	1,000
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	57	500	190	200	200	200
5412	DUES & MEMBERSHIPS	70	350	190	200	200	200
6401	MACHINERY & EQUIPMENT	22,755	75,850	65,000	0	0	0
6405	DATA PROCESSING EQUIPMENT	19,751	9,810	4,800	0	0	0
TOTALS FOR ORGANIZATION:		5250	2,462,015	1,650,978	1,668,443	1,490,884	1,449,106
6100	CONSUMER AFFAIRS						
1201	SALARIES & WAGES REGULAR	263,327	234,272	209,000	228,249	228,249	228,249
2101	FICA-TAXES	19,749	17,922	16,500	14,152	14,152	14,152
2105	FICA MEDICARE	0	0	0	3,310	3,310	3,310
2201	RETIREMENT CONTRIBUTIONS	36,429	36,828	32,700	38,323	38,323	38,323
2301	INSURANCE-LIFE & HEALTH	22,972	23,080	17,800	21,033	21,033	21,033

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 660

GENERAL
PUBLIC SAFETY

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2401	WORKERS' COMPENSATION	1,068	861	861	1,168	1,168	1,168
3404	CONTRACTED SALARIES	424	600	600	600	600	600
4001	TRAVEL AND PER DIEM	2,065	1,000	1,000	1,050	1,050	1,050
4007	TRAVEL-MILEAGE	0	500	250	525	525	525
4101	COMMUNICATION SERVICES	180	420	420	441	441	401
4103	COMM/SUNCOM-TOLL	0	0	0	0	0	20
4104	COMM/COMMERCIAL-TOLL	0	0	0	0	0	20
4406	RENT-OFFICE EQUIPMENT	0	2,459	2,459	2,582	2,582	2,582
4501	INSURANCE & SURETY BONDS *	5,247	5,164	5,164	1,658	1,658	1,658
4620	REP/MAINT-EQUIPMENT	61	1,400	1,000	1,470	1,470	1,470
4674	REP/MAINT-DP EQUIP	0	350	340	367	367	367
4941	REGISTRATION FEES	345	500	300	525	525	525
5101	OFFICE SUPPLIES	3,007	3,640	3,640	3,822	3,822	3,822
5111	OFFICE FURNITURE AND EQUIPMENT	514	1,287	1,287	300	300	300
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	72	79	79	83	83	83
5412	DUES & MEMBERSHIPS	0	300	300	315	315	315
6401	MACHINERY & EQUIPMENT	0	690	690	0	0	0
TOTALS FOR ORGANIZATION:		6100	355,460	331,352	294,390	319,973	319,973
7100	EMERGENCY MANAGEMENT						
1201	SALARIES & WAGES REGULAR	357,263	353,768	331,575	356,272	356,272	356,272
1401	SALARIES & WAGES OVERTIME	9,208	9,735	9,686	9,686	9,686	9,686
2101	FICA-TAXES	27,510	27,808	26,379	22,690	22,690	22,690
2105	FICA MEDICARE	0	0	0	5,307	5,307	5,307
2201	RETIREMENT CONTRIBUTIONS	54,274	57,143	54,029	61,371	61,371	61,371
2301	INSURANCE-LIFE & HEALTH	28,697	32,312	29,975	34,188	34,188	34,188
2401	WORKERS' COMPENSATION	1,638	1,282	1,282	2,035	2,035	2,035
3126	INTERPRETER SERVICES	0	0	0	1,344	1,344	1,344
4001	TRAVEL AND PER DIEM	2,228	2,930	1,930	1,267	1,267	1,267
4101	COMMUNICATION SERVICES	32,059	28,428	29,867	32,254	32,254	32,254
4103	COMM/SUNCOM-TOLL	0	0	0	432	432	432
4104	COMM/COMMERCIAL-TOLL	0	0	0	180	180	180
4205	POSTAGE	500	519	519	522	522	522
4301	UTILITIES/ELECTRIC	11,460	13,536	11,170	12,285	12,285	12,285
4310	UTILITIES/WASTE DISPOSAL	0	0	0	2,216	2,216	2,216
4401	RENT	38,785	38,786	38,786	38,786	38,786	38,786
4412	RENT-STORAGE/WAREHOUSE SPACE	0	66,034	0	0	0	0
4420	RENT-MOTOR POOL VEHICLES	3,774	4,118	4,128	6,612	6,612	6,612
4501	INSURANCE & SURETY BONDS *	7,572	5,959	5,959	2,163	2,163	2,163
4605	MAINTENANCE-GROUNDS	98	160	160	260	260	260
4610	REPAIR/MAINT-BUILDINGS	18,113	35,000	10,000	12,712	12,712	12,712
4620	REP/MAINT-EQUIPMENT	13,667	15,150	15,150	16,099	16,099	16,099
4625	REP/MAINT-MOTOR POOL VEHICLES	501	413	413	799	799	799
4674	REP/MAINT-DP EQUIP	1,870	3,900	3,900	5,900	5,900	5,900
4701	PRINTING & BINDING	3,284	7,440	7,440	7,500	7,500	7,500
4941	REGISTRATION FEES	260	335	335	335	335	335
5101	OFFICE SUPPLIES	3,961	4,570	4,450	4,951	4,951	4,951
5111	OFFICE FURNITURE AND EQUIPMENT	8,244	2,500	2,500	2,544	2,544	2,544
5121	DATA PROCSSNG SFTWRE/ACCESSRES	1,003	1,331	1,300	2,750	2,750	2,750

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 660

GENERAL
PUBLIC SAFETY

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5201	MATERIALS/SUPPLIES OPERATING	1,398	0	0	0	0	0
5202	JANITORIAL SUPPLIES	398	400	400	600	600	600
5211	EMERGENCY SUPPLIES	226	800	800	1,000	1,000	1,000
5215	GASOLINE	1,616	1,344	1,100	2,012	2,012	2,012
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	45	75	75	75	75	75
5402	EDUCATIONAL TRAINING MATERIALS	322	520	520	1,185	1,185	1,185
5412	DUES & MEMBERSHIPS	145	155	138	155	155	155
6401	MACHINERY & EQUIPMENT	38,036	26,159	26,159	0	0	0
6405	DATA PROCESSING EQUIPMENT	43,182	25,000	25,000	0	0	0
6406	DATA PROCESSING SOFTWARE	6,125	0	0	0	0	0
TOTALS FOR ORGANIZATION: 7100		717,462	767,610	645,125	648,487	648,487	648,487
8210	YOUTH AFFAIRS ADMINISTRATION						
1201	SALARIES & WAGES REGULAR	0	439,280	439,280	441,284	441,284	441,284
2101	FICA-TAXES	0	33,604	33,604	27,360	27,360	27,360
2105	FICA MEDICARE	0	0	0	6,399	6,399	6,399
2201	RETIREMENT CONTRIBUTIONS	0	69,054	69,054	74,092	74,092	74,092
2301	INSURANCE-LIFE & HEALTH	0	27,696	27,696	29,304	29,304	29,304
2401	WORKERS' COMPENSATION	0	960	960	2,323	2,323	2,323
3404	CONTRACTED SALARIES	0	1,500	4,600	0	0	0
4001	TRAVEL AND PER DIEM	0	1,287	30	1,350	1,350	1,350
4007	TRAVEL-MILEAGE	0	480	480	1,000	1,000	1,000
4101	COMMUNICATION SERVICES	0	8,400	4,400	100	100	100
4103	COMM/SUNCOM-TOLL	0	0	0	200	200	200
4104	COMM/COMMERCIAL-TOLL	0	0	0	75	75	75
4205	POSTAGE	0	0	0	116	116	116
4301	UTILITIES/ELECTRIC	0	0	0	3,204	3,204	3,204
4406	RENT-OFFICE EQUIPMENT	0	6,108	6,100	6,413	6,413	6,413
4417	RENTAL-TELEPHONE EQUIPMENT	0	0	0	550	550	550
4501	INSURANCE & SURETY BONDS *	0	6,622	6,622	3,178	3,178	3,178
4620	REP/MAINT-EQUIPMENT	0	2,000	2,000	2,100	2,100	2,100
4622	REP/MAINT-TELEPHONE	0	0	0	526	526	526
4674	REP/MAINT-DP EQUIP	0	480	400	1,500	1,500	1,500
4701	PRINTING & BINDING	0	250	250	263	263	263
4941	REGISTRATION FEES	0	2,800	40	2,940	2,940	2,940
5101	OFFICE SUPPLIES	0	4,178	4,368	4,586	4,586	4,586
5111	OFFICE FURNITURE AND EQUIPMENT	0	500	310	525	525	525
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	1,000	1,000	1,050	1,050	1,050
5201	MATERIALS/SUPPLIES OPERATING	0	4,000	5,000	5,250	5,250	5,250
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	1,000	1,000	1,050	1,050	1,050
5412	DUES & MEMBERSHIPS	0	300	300	315	315	315
6405	DATA PROCESSING EQUIPMENT	0	3,325	3,200	0	0	0
TOTALS FOR ORGANIZATION: 8210		0	614,824	610,694	617,053	617,053	617,053
8220	SABAL PALM						
1201	SALARIES & WAGES REGULAR	638,227	622,670	612,670	645,022	645,022	645,022
1301	SAL & WAGES NON-FRS EMPLOYEES	32,435	31,668	39,773	31,804	31,804	31,804
1401	SALARIES & WAGES OVERTIME	4,905	3,052	3,052	3,200	3,200	3,200

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 660

GENERAL
PUBLIC SAFETY

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1504	WAGES-UNION SICK-NO FRS CNTRB	2,859	4,000	4,000	4,000	4,000	4,000
2101	FICA-TAXES	48,953	48,387	38,423	42,585	42,585	42,585
2105	FICA MEDICARE	470	459	9,563	9,499	9,499	9,499
2201	RETIREMENT CONTRIBUTIONS	95,754	99,431	96,791	108,837	108,837	108,837
2301	INSURANCE-LIFE & HEALTH	55,951	60,008	57,700	63,492	63,492	63,492
2303	DISABILITY INSURANCE	1,230	1,290	1,290	1,360	1,360	1,360
2401	WORKERS' COMPENSATION	10,916	8,659	8,659	13,674	13,674	13,674
3103	MEDICAL/HEALTH CARE SERVICES	52,531	55,128	55,128	58,658	58,658	58,658
3112	HOSP & OTHR INSTITUTIONAL CARE	0	1,000	0	1,000	1,000	1,000
4001	TRAVEL AND PER DIEM	45	150	75	50	50	50
4101	COMMUNICATION SERVICES	5,423	4,670	4,670	1,000	1,000	1,000
4103	COMM/SUNCOM-TOLL	0	0	0	500	500	500
4104	COMM/COMMERCIAL-TOLL	0	0	0	700	700	700
4205	POSTAGE	0	0	300	315	315	315
4301	UTILITIES/ELECTRIC	35,078	39,000	38,000	39,900	39,900	39,900
4406	RENT-OFFICE EQUIPMENT	2,746	3,587	3,587	3,766	3,766	3,766
4417	RENTAL-TELEPHONE EQUIPMENT	0	0	0	2,400	2,400	2,400
4418	RENTAL-PAGER SERVICES	0	0	0	60	60	60
4420	RENT-MOTOR POOL VEHICLES	11,235	12,850	12,850	6,432	6,432	6,432
4501	INSURANCE & SURETY BONDS *	16,220	13,917	10,523	5,051	5,051	5,051
4605	MAINTENANCE-GROUNDS	2,951	3,120	3,120	3,000	3,000	3,000
4610	REPAIR/MAINT-BUILDINGS	14,704	10,633	10,633	11,160	11,160	11,160
4620	REP/MAINT-EQUIPMENT	3,573	4,543	4,543	4,780	4,780	4,780
4622	REP/MAINT-TELEPHONE	0	0	0	700	700	700
4625	REP/MAINT-MOTOR POOL VEHICLES	1,989	3,120	3,000	2,206	2,206	2,206
4674	REP/MAINT-DP EQUIP	42	500	500	525	525	525
4701	PRINTING & BINDING	0	0	0	500	500	500
4913	LAUNDRY-DRY CLEANING	644	1,200	1,200	500	500	500
4941	REGISTRATION FEES	1,188	1,100	40	0	0	0
5101	OFFICE SUPPLIES	2,896	2,184	3,284	3,448	3,448	3,448
5111	OFFICE FURNITURE AND EQUIPMENT	1,838	1,870	1,500	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	253	104	100	110	110	110
5201	MATERIALS/SUPPLIES OPERATING	707	738	2,494	2,618	2,618	2,618
5215	GASOLINE	509	713	600	630	630	630
5230	MEDICINE & DRUGS	495	921	920	967	967	967
5231	MEDICAL-SURGICL SUPPLIES	198	208	200	218	218	218
5241	HOUSEHOLD SUPPLIES	3,536	3,687	3,680	3,871	3,871	3,871
5242	FOOD PREP & SERVING SUPPLIES	3,418	3,300	3,300	3,465	3,465	3,465
5243	PERSONAL CARE ITEMS	551	520	500	540	540	540
5244	FOOD & DIETARY	35,905	39,936	39,936	41,930	41,930	41,930
5248	CLOTHING & WEARING APPAREL	72	78	77	80	80	80
5250	RECREATION SUPPLIES	310	312	310	327	327	327
5256	TOOLS & SMALL IMPLEMENTS	348	369	360	380	380	380
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	133	239	1,083	1,137	1,137	1,137
6401	MACHINERY & EQUIPMENT	3,618	0	0	7,152	7,152	7,152
TOTALS FOR ORGANIZATION:		8220 1,094,856	1,089,321	1,078,434	1,133,549	1,133,549	1,133,549

8230 YOUTH SERVICE BUREAU							
1201 SALARIES & WAGES REGULAR	553,201	585,956	582,756	584,988	584,988	584,988	584,988

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 660

GENERAL
PUBLIC SAFETY

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2101	FICA-TAXES	41,303	44,826	44,800	36,270	36,270	36,270
2105	FICA MEDICARE	87	0	1,000	8,483	8,483	8,483
2201	RETIREMENT CONTRIBUTIONS	81,933	92,112	92,000	98,220	98,220	98,220
2301	INSURANCE-LIFE & HEALTH	42,840	50,776	50,776	53,724	53,724	53,724
2401	WORKERS' COMPENSATION	1,834	1,845	1,845	3,054	3,054	3,054
4001	TRAVEL AND PER DIEM	248	600	400	630	630	630
4007	TRAVEL-MILEAGE	12,824	21,840	21,000	22,800	22,800	22,800
4101	COMMUNICATION SERVICES	2,120	2,402	3,602	1,940	1,940	1,940
4103	COMM/SUNCOM-TOLL	0	0	0	322	322	322
4104	COMM/COMMERCIAL-TOLL	0	0	0	100	100	100
4205	POSTAGE	0	350	350	368	368	368
4301	UTILITIES/ELECTRIC	2,883	3,744	3,000	3,150	3,150	3,150
4401	RENT	16,809	17,472	17,472	18,345	18,345	18,345
4501	INSURANCE & SURETY BONDS *	10,495	9,931	7,509	3,604	3,604	3,604
4610	REPAIR/MAINT-BUILDINGS	3,783	4,160	4,000	4,200	4,200	4,200
4620	REP/MAINT-EQUIPMENT	2,290	2,415	2,415	2,195	2,195	2,195
4622	REP/MAINT-TELEPHONE	0	0	0	160	160	160
4674	REP/MAINT-DP EQUIP	0	0	0	500	500	500
4701	PRINTING & BINDING	1,550	1,108	2,110	1,163	1,163	1,163
4941	REGISTRATION FEES	1,134	1,146	500	780	780	780
5101	OFFICE SUPPLIES	6,340	5,453	5,453	5,726	5,726	5,726
5111	OFFICE FURNITURE AND EQUIPMENT	2,073	2,354	2,000	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	1,644	2,080	2,000	2,100	2,100	2,100
TOTALS FOR ORGANIZATION: 8230		785,391	850,570	844,988	852,822	852,822	852,822
8240	JUVENILE AND FAMILY COURT						
1201	SALARIES & WAGES REGULAR	927,798	335,255	335,255	334,706	334,706	334,706
1301	SAL & WAGES NON-FRS EMPLOYEES	11,910	0	0	0	0	0
2101	FICA-TAXES	68,618	25,647	24,000	20,752	20,752	20,752
2105	FICA MEDICARE	172	0	400	4,853	4,853	4,853
2201	RETIREMENT CONTRIBUTIONS	138,623	52,702	52,702	56,198	56,198	56,198
2301	INSURANCE-LIFE & HEALTH	72,004	27,696	27,696	29,304	29,304	29,304
2401	WORKERS' COMPENSATION	3,413	960	2,791	1,756	1,756	1,756
3128	INVESTIGATIVE SERVICE	0	1,000	0	0	0	0
3404	CONTRACTED SALARIES	18,384	0	0	0	0	0
4001	TRAVEL AND PER DIEM	1,365	928	928	960	960	960
4007	TRAVEL-MILEAGE	6,749	4,200	4,200	4,380	4,380	4,380
4101	COMMUNICATION SERVICES	1,410	400	400	100	100	100
4103	COMM/SUNCOM-TOLL	0	0	0	100	100	100
4104	COMM/COMMERCIAL-TOLL	0	0	0	75	75	75
4205	POSTAGE	0	0	0	58	58	58
4406	RENT-OFFICE EQUIPMENT	3,119	300	300	390	390	390
4501	INSURANCE & SURETY BONDS *	16,882	5,466	5,466	2,623	2,623	2,623
4620	REP/MAINT-EQUIPMENT	1,688	1,734	1,734	1,821	1,821	1,821
4622	REP/MAINT-TELEPHONE	0	0	0	225	225	225
4674	REP/MAINT-DP EQUIP	2,613	600	300	630	630	630
4701	PRINTING & BINDING	4,044	3,600	3,600	3,780	3,780	3,780
4941	REGISTRATION FEES	5,276	2,600	2,600	2,000	2,000	2,000
5101	OFFICE SUPPLIES	29,614	3,000	3,000	3,150	3,150	3,150

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 660

GENERAL
PUBLIC SAFETY

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5111	OFFICE FURNITURE AND EQUIPMENT	8,062	0	0	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	1,249	500	400	420	420	420
5201	MATERIALS/SUPPLIES OPERATING	2,509	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	556	300	200	210	210	210
5412	DUES & MEMBERSHIPS	250	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	22,671	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	4,123	0	0	0	0	0
TOTALS FOR ORGANIZATION:		8240 1,353,101	466,888	465,972	468,491	468,491	468,491
TOTALS FOR AGENCY:		660 10,568,899	11,071,922	9,972,963	10,676,102	10,714,169	10,714,169

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09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 680

GENERAL
PURCHASING

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6801	PURCHASING						
1201	SALARIES & WAGES REGULAR	782,549	871,714	826,955	827,018	827,018	827,018
1401	SALARIES & WAGES OVERTIME	57,747	18,730	19,719	0	0	0
2101	FICA-TAXES	62,326	68,119	64,771	51,275	51,275	51,275
2105	FICA MEDICARE	0	0	0	11,992	11,992	11,992
2201	RETIREMENT CONTRIBUTIONS	119,575	139,978	133,097	138,856	138,856	138,856
2301	INSURANCE-LIFE & HEALTH	62,864	76,164	61,859	75,702	75,702	75,702
2401	WORKERS' COMPENSATION	3,410	2,985	2,485	4,268	4,268	4,268
3404	CONTRACTED SALARIES	67,178	25,236	16,485	0	0	0
3415	DATA PROCESSING-COUNTY *	172,919	179,000	179,000	220,000	220,000	220,000
3418	DATA PROCESSING-MIS	0	3,000	0	6,200	6,200	6,200
4001	TRAVEL AND PER DIEM	5,359	7,280	2,096	2,460	2,460	2,460
4008	TRAVEL-AUTO ALLOWANCE	3,600	3,600	3,600	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	27,060	36,000	16,759	20,110	20,110	20,110
4205	POSTAGE	25,137	28,875	33,000	28,875	28,875	28,875
4301	UTILITIES/ELECTRIC	6,068	0	0	0	0	0
4310	UTILITIES/WASTE DISPOSAL	0	0	0	598	598	598
4406	RENT-OFFICE EQUIPMENT	2,690	2,758	3,200	3,451	3,451	3,451
4410	RENT-BUILDING	65,736	0	0	0	0	0
4412	RENT-STORAGE/WAREHOUSE SPACE	65,736	0	0	3,000	3,000	3,000
4415	RENT-PARKING LOTS	1,358	1,360	1,360	1,360	1,360	1,360
4420	RENT-MOTOR POOL VEHICLES	4,272	3,601	3,210	0	0	0
4501	INSURANCE & SURETY BONDS *	10,012	13,614	10,293	3,941	3,941	3,941
4610	REPAIR/MAINT-BUILDINGS	6,545	2,100	410	200	200	200
4620	REP/MAINT-EQUIPMENT	17,232	16,760	17,898	13,450	13,450	13,450
4625	REP/MAINT-MOTOR POOL VEHICLES	245	150	150	0	0	0
4674	REP/MAINT-DP EQUIP	290	3,860	3,860	1,800	1,800	1,800
4801	PROMOTL ACTIVITIES (ORD 86-19)	302	300	0	0	0	0
4941	REGISTRATION FEES	3,757	4,290	4,290	4,025	4,025	4,025
5101	OFFICE SUPPLIES	16,802	17,600	10,782	5,000	5,000	5,000
5111	OFFICE FURNITURE AND EQUIPMENT	11,427	2,830	3,882	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	4,286	0	0	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	16,170	15,158	13,342	27,280	27,280	27,280
5215	GASOLINE	187	377	194	0	0	0
5290	MATERIALS & SUPPLIES - MISC	442	575	621	588	588	588
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	2,991	2,453	914	679	679	679
5412	DUES & MEMBERSHIPS	1,310	1,785	595	975	975	975
6401	MACHINERY & EQUIPMENT	37,248	3,250	3,250	0	0	0
6405	DATA PROCESSING EQUIPMENT	9,791	0	0	0	0	0
6406	DATA PROCESSING SOFTWARE	703	0	0	0	0	0
7111	LEASE/PURCHASE PAYMENTS *	4,768	0	0	0	0	0
TOTALS FOR ORGANIZATION:		6801	1,680,092	1,553,502	1,438,077	1,456,703	1,456,703
6802	STORES						
1201	SALARIES & WAGES REGULAR	307,237	321,778	342,995	301,371	301,371	301,371
1401	SALARIES & WAGES OVERTIME	1,253	520	520	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	4,085	4,000	4,000	4,000	4,000	4,000
2101	FICA-TAXES	23,282	24,962	26,585	18,685	18,685	18,685
2105	FICA MEDICARE	0	0	0	4,428	4,428	4,428

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 680

GENERAL
PURCHASING

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2201	RETIREMENT CONTRIBUTIONS	46,043	50,665	54,629	50,600	50,600	50,600
2301	INSURANCE-LIFE & HEALTH	34,913	39,236	39,236	39,072	39,072	39,072
2303	DISABILITY INSURANCE	712	700	421	730	730	730
2401	WORKERS' COMPENSATION	15,860	11,705	11,705	20,859	20,859	20,859
3404	CONTRACTED SALARIES	0	1,150	1,150	0	0	0
3415	DATA PROCESSING-COUNTY *	16,905	12,990	20,000	25,000	25,000	25,000
4101	COMMUNICATION SERVICES	2,300	2,600	2,600	2,600	2,600	2,600
4205	POSTAGE	75,241	79,230	79,000	64,800	64,800	64,800
4301	UTILITIES/ELECTRIC	121	0	0	0	0	0
4420	RENT-MOTOR POOL VEHICLES	30,810	34,399	34,399	20,340	20,340	20,340
4501	INSURANCE & SURETY BONDS *	6,436	5,063	3,828	1,337	1,337	1,337
4610	REPAIR/MAINT-BUILDINGS	4,310	2,600	2,600	2,660	2,660	2,660
4620	REP/MAINT-EQUIPMENT	1,302	3,685	3,500	2,050	2,050	2,050
4625	REP/MAINT-MOTOR POOL VEHICLES	900	550	550	7,603	7,603	7,603
5101	OFFICE SUPPLIES	4,159	1,000	1,064	600	600	600
5111	OFFICE FURNITURE AND EQUIPMENT	908	1,040	1,040	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	546	0	0	600	600	600
5201	MATERIALS/SUPPLIES OPERATING	2,881	1,560	1,560	1,500	1,500	1,500
5215	GASOLINE	6,185	6,884	6,884	7,972	7,972	7,972
5248	CLOTHING & WEARING APPAREL	1,016	2,620	3,200	1,000	1,000	1,000
5263	STORES-OTHER SUPPLIES	993,644	1,528,800	1,528,800	1,528,800	1,528,800	1,528,800
5271	STORES SUPPLIES-CHG OFF	1,015,079	1,528,800	1,528,800	1,528,800	1,528,800	1,528,800
5290	MATERIALS & SUPPLIES - MISC	0	314	300	300	300	300
6401	MACHINERY & EQUIPMENT	1,562	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	2,280	0	0	0	0	0
TOTALS FOR ORGANIZATION:		6802	569,812	609,251	641,766	578,107	578,107
TOTALS FOR AGENCY:		680	2,249,904	2,162,753	2,079,843	2,034,810	2,034,810

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 740

GENERAL
NON-DEPT'L BOARDS & AGENCIES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1001	COMP ALCOHOLISM REHAB PROG						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	572,201	572,201	572,201	572,201	830,964	830,964
	TOTALS FOR ORGANIZATION:	572,201	572,201	572,201	572,201	830,964	830,964
1002	CRISISLINE INFO & REFERRAL SER						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	83,549	93,109	93,109	93,109	93,109	93,109
	TOTALS FOR ORGANIZATION:	83,549	93,109	93,109	93,109	93,109	93,109
1003	DRUG ABUSE FOUNDATION OF PBC						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	107,419	107,419	107,419	107,419	469,725	469,725
	TOTALS FOR ORGANIZATION:	107,419	107,419	107,419	107,419	469,725	469,725
1004	DRUG ABUSE TREATMENT ASSN						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	110,402	110,402	110,402	110,402	110,402	110,402
	TOTALS FOR ORGANIZATION:	110,402	110,402	110,402	110,402	110,402	110,402
1005	45TH ST MENTAL HEALTH CENTER						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	553,704	559,279	559,279	559,279	559,279	559,279
	TOTALS FOR ORGANIZATION:	553,704	559,279	559,279	559,279	559,279	559,279
1006	GRATITUDE GUILD						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	58,174	58,174	58,174	58,174	58,174	58,174
	TOTALS FOR ORGANIZATION:	58,174	58,174	58,174	58,174	58,174	58,174
1007	GULFSTREAM GOODWILL INDUSTRIES						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	7,841	7,841	7,841	7,841	7,841	7,841
	TOTALS FOR ORGANIZATION:	7,841	7,841	7,841	7,841	7,841	7,841
1008	JEFF INDUSTRIES						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	46,963	46,963	46,963	46,963	46,963	46,963
	TOTALS FOR ORGANIZATION:	46,963	46,963	46,963	46,963	46,963	46,963
1009	PARENT-CHILD CENTER OF THE PBS						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	150,939	150,939	150,939	150,939	150,939	150,939
	TOTALS FOR ORGANIZATION:	150,939	150,939	150,939	150,939	150,939	150,939
1010	SO CO MENTAL HEALTH CENTER						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	932,784	932,784	932,784	932,784	932,784	932,784
	TOTALS FOR ORGANIZATION:	932,784	932,784	932,784	932,784	932,784	932,784

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 740

GENERAL
NON-DEPT'L BOARDS & AGENCIES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1011	WAYSIDE HOUSE, INC.						
8201	CONTRIBUTIONS-NON-GOVTS AGENCES	49,359	49,359	49,359	49,359	49,359	49,359
	TOTALS FOR ORGANIZATION:	1011	49,359	49,359	49,359	49,359	49,359
1012	W P B CO. MENTAL HLTH CLINIC						
8201	CONTRIBUTIONS-NON-GOVTS AGENCES	462,130	318,297	368,297	318,297	318,297	318,297
	TOTALS FOR ORGANIZATION:	1012	462,130	318,297	368,297	318,297	318,297
1013	PANDA						
8201	CONTRIBUTIONS-NON-GOVTS AGENCES	0	0	0	0	50,000	50,000
	TOTALS FOR ORGANIZATION:	1013	0	0	0	50,000	50,000
2001	ASSOC FOR RETARDED CITIZENS						
8201	CONTRIBUTIONS-NON-GOVTS AGENCES	49,703	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	2001	49,703	0	0	0	0
2002	THE LORD'S PLACE						
8201	CONTRIBUTIONS-NON-GOVTS AGENCES	108,000	108,000	108,000	108,000	108,000	108,000
	TOTALS FOR ORGANIZATION:	2002	108,000	108,000	108,000	108,000	108,000
2003	CHILD KEYPPERS						
8201	CONTRIBUTIONS-NON-GOVTS AGENCES	18,900	18,900	18,900	18,900	18,900	18,900
	TOTALS FOR ORGANIZATION:	2003	18,900	18,900	18,900	18,900	18,900
2004	PBC KIDNEY ASSOC						
8201	CONTRIBUTIONS-NON-GOVTS AGENCES	55,945	55,945	55,945	55,945	55,945	55,945
	TOTALS FOR ORGANIZATION:	2004	55,945	55,945	55,945	55,945	55,945
2005	YWCA-HARMONY HOUSE						
8201	CONTRIBUTIONS-NON-GOVTS AGENCES	18,977	18,977	18,977	18,977	18,977	18,977
	TOTALS FOR ORGANIZATION:	2005	18,977	18,977	18,977	18,977	18,977
2006	YWCA-MOBILE VAN PROGRAM						
8201	CONTRIBUTIONS-NON-GOVTS AGENCES	20,749	20,749	20,749	20,749	20,749	20,749
	TOTALS FOR ORGANIZATION:	2006	20,749	20,749	20,749	20,749	20,749
2008	HLTH MOTHERS HLTHY BABIES COAL						
8201	CONTRIBUTIONS-NON-GOVTS AGENCES	58,501	58,560	58,560	58,560	58,560	58,560
	TOTALS FOR ORGANIZATION:	2008	58,501	58,560	58,560	58,560	58,560

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 740

GENERAL
NON-DEPT'L BOARDS & AGENCIES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2009 8201	FAULK FNDTN CTR GRP COUNSELING CONTRIBUTIONS-NON-GOVTS AGNCES	58,950	58,950	58,950	58,950	58,950	58,950
TOTALS FOR ORGANIZATION:	2009	58,950	58,950	58,950	58,950	58,950	58,950
2010 8201	HAITIUM AMERICAN COMMTY CENTER CONTRIBUTIONS-NON-GOVTS AGNCES	60,000	60,000	60,000	60,000	60,000	60,000
TOTALS FOR ORGANIZATION:	2010	60,000	60,000	60,000	60,000	60,000	60,000
2011 8201	EPILEPSY ASSN OF THE PALM BCHS CONTRIBUTIONS-NON-GOVTS AGNCES	30,995	30,995	30,995	30,995	30,995	30,995
TOTALS FOR ORGANIZATION:	2011	30,995	30,995	30,995	30,995	30,995	30,995
2012 8201	CITIES IN SCHOOLS CONTRIBUTIONS-NON-GOVTS AGNCES	16,887	16,888	16,888	16,888	16,888	16,888
TOTALS FOR ORGANIZATION:	2012	16,887	16,888	16,888	16,888	16,888	16,888
2013 8201	ADOPT-A-FAMILY OF THE PALM BCH CONTRIBUTIONS-NON-GOVTS AGNCES	30,000	19,000	19,000	19,000	19,000	19,000
TOTALS FOR ORGANIZATION:	2013	30,000	19,000	19,000	19,000	19,000	19,000
2014 8101	SCH BD OF PBC CHILD DAY CARE CONTRIBUTIONS OTHR GOVTL AGENCY	150,000	200,000	200,000	200,000	200,000	200,000
TOTALS FOR ORGANIZATION:	2014	150,000	200,000	200,000	200,000	200,000	200,000
2016 8201	ALZHEIMER'S DISEASE CONTRIBUTIONS-NON-GOVTS AGNCES	48,000	48,000	48,000	48,000	48,000	48,000
TOTALS FOR ORGANIZATION:	2016	48,000	48,000	48,000	48,000	48,000	48,000
2017 8201	UPLIFT ASSISTANCE CONTRIBUTIONS-NON-GOVTS AGNCES	18,000	18,000	18,000	18,000	18,000	18,000
TOTALS FOR ORGANIZATION:	2017	18,000	18,000	18,000	18,000	18,000	18,000
2018 8201	UNITED WAY-COMM SERV CONTRIBUTIONS-NON-GOVTS AGNCES	36,750	36,750	36,750	36,750	0	0
TOTALS FOR ORGANIZATION:	2018	36,750	36,750	36,750	36,750	0	0
2019 8201	UNITED WAY-R.S.V.P. CONTRIBUTIONS-NON-GOVTS AGNCES	26,250	26,250	26,250	26,250	26,250	26,250
TOTALS FOR ORGANIZATION:	2019	26,250	26,250	26,250	26,250	26,250	26,250

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 740

GENERAL
NON-DEPT'L BOARDS & AGENCIES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2020 TRAVELERS' AID							
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	30,000	30,000	30,000	30,000	30,000	30,000
	TOTALS FOR ORGANIZATION:	2020	30,000	30,000	30,000	30,000	30,000
2021 DEAF SERVICE CTR - P B C							
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	53,000	53,000	53,000	53,000	53,000	53,000
	TOTALS FOR ORGANIZATION:	2021	53,000	53,000	53,000	53,000	53,000
2022 AID TO VCTMS OF DOMSTC ASSULT							
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	35,000	35,000	35,000	35,000	35,000	35,000
	TOTALS FOR ORGANIZATION:	2022	35,000	35,000	35,000	35,000	35,000
2023 HOSPICE BY THE SEA							
3401	OTHER CONTRACTUAL SERVICES *	22,360	22,360	22,360	22,360	22,360	22,360
	TOTALS FOR ORGANIZATION:	2023	22,360	22,360	22,360	22,360	22,360
2024 MAE VOLEN SENIOR CENTER							
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	46,200	46,200	46,200	46,200	46,200	46,200
	TOTALS FOR ORGANIZATION:	2024	46,200	46,200	46,200	46,200	46,200
2025 HISPANIC HUMAN RESOURCES							
3401	OTHER CONTRACTUAL SERVICES *	36,750	36,750	36,750	36,750	36,750	36,750
	TOTALS FOR ORGANIZATION:	2025	36,750	36,750	36,750	36,750	36,750
2026 HABILITATION CENTER							
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	34,103	34,950	34,950	34,950	34,950	34,950
	TOTALS FOR ORGANIZATION:	2026	34,103	34,950	34,950	34,950	34,950
2028 SEAGULL INDSTRS FOR DISABLED							
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	24,000	24,000	24,000	24,000	24,000	24,000
	TOTALS FOR ORGANIZATION:	2028	24,000	24,000	24,000	24,000	24,000
2029 CHILDCARE RSRC & REFERRAL PRGM							
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	32,500	32,500	32,500	32,500	32,500	32,500
	TOTALS FOR ORGANIZATION:	2029	32,500	32,500	32,500	32,500	32,500
2030 FRMWRKR COORDTNG CNCL OF PBC							
3401	OTHER CONTRACTUAL SERVICES *	44,000	54,000	54,000	54,000	54,000	54,000
	TOTALS FOR ORGANIZATION:	2030	44,000	54,000	54,000	54,000	54,000

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 740

GENERAL
NON-DEPT'L BOARDS & AGENCIES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2031	REHAB CTR-CHILDREN/ADULTS						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	49,999	50,000	50,000	50,000	50,000	50,000
	TOTALS FOR ORGANIZATION:	49,999	50,000	50,000	50,000	50,000	50,000
2032	DICK WEBBER CTR-FAMILY ENHMT						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	25,000	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	25,000	0	0	0	0	0
2033	GLADES ARC						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	0	24,703	24,703	24,703	24,703	24,703
	TOTALS FOR ORGANIZATION:	0	24,703	24,703	24,703	24,703	24,703
2034	PBC ARC						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	0	25,000	25,000	25,000	25,000	25,000
	TOTALS FOR ORGANIZATION:	0	25,000	25,000	25,000	25,000	25,000
2035	COM COUNSELING SERV OF BOCA						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	20,256	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	20,256	0	0	0	0	0
2036	HEALTH & HUMAN SERV. PLANNING						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	0	0	0	0	50,000	50,000
	TOTALS FOR ORGANIZATION:	0	0	0	0	50,000	50,000
7120	CENTER FOR THE PERFORMING ARTS						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	2,966,094	8,257,029	3,567,957	2,248,760	2,248,760	2,248,760
	TOTALS FOR ORGANIZATION:	2,966,094	8,257,029	3,567,957	2,248,760	2,248,760	2,248,760
7121	CITY OF WPB-TRAIN STATION						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	0	0	0	0	100,000	100,000
	TOTALS FOR ORGANIZATION:	0	0	0	0	100,000	100,000
7125	COUNTYWIDE PLANNING COUNCIL						
1201	SALARIES & WAGES REGULAR	405,557	499,269	499,269	513,679	513,679	513,679
1301	SAL & WAGES NON-FRS EMPLOYEES	2,083	0	0	0	0	0
2101	FICA-TAXES	30,180	38,194	38,194	39,324	39,324	39,324
2105	FICA MEDICARE	30	0	0	0	0	0
2201	RETIREMENT CONTRIBUTIONS	60,908	78,483	78,483	85,351	85,351	85,351
2301	INSURANCE-LIFE & HEALTH	49,232	70,196	70,196	89,561	89,561	89,561
2303	DISABILITY INSURANCE	654	2,215	2,215	2,381	2,381	2,381
2401	WORKERS' COMPENSATION	4,086	3,712	3,712	4,113	4,113	4,113
3101	PROFESSIONAL SERVICES	1,000	0	0	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 740

GENERAL
NON-DEPT'L BOARDS & AGENCIES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3125	LEGAL SERVICES	34,074	37,800	67,800	40,000	40,000	40,000
3140	CONSULTANT SERVICES *	7,624	30,700	25,700	50,700	50,700	55,700
3201	AUDIT SERVICES	3,500	3,952	3,500	4,000	4,000	4,000
3401	OTHER CONTRACTUAL SERVICES *	11,592	21,840	21,840	21,840	21,840	21,840
3403	CUSTODIAL OR JANITORIAL SRVCS	1,920	1,997	1,997	2,016	2,016	2,016
3415	DATA PROCESSING-COUNTY *	684	800	800	800	800	800
3421	CONTRACTUAL SERVICE-TRAINING	600	2,500	0	2,500	2,500	2,500
4001	TRAVEL AND PER DIEM	7,189	9,528	9,528	9,528	9,528	9,528
4007	TRAVEL-MILEAGE	888	3,000	2,500	2,500	2,500	2,500
4008	TRAVEL-AUTO ALLOWANCE	3,600	3,600	3,600	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	8,744	10,800	10,800	10,800	10,800	10,800
4205	POSTAGE	5,241	12,000	12,000	12,000	12,000	12,000
4406	RENT-OFFICE EQUIPMENT	132	348	280	280	280	280
4411	RENT-OFFICE SPACE	55,040	56,472	56,472	61,283	61,283	61,283
4501	INSURANCE & SURETY BONDS *	4,246	4,415	4,415	5,028	5,028	5,028
4620	REP/MAINT-EQUIPMENT	4,395	5,512	5,500	5,500	5,500	5,500
4674	REP/MAINT-DP EQUIP	14,360	13,683	13,683	15,681	15,681	15,681
4701	PRINTING & BINDING	1,417	5,000	5,000	6,500	6,500	6,500
4801	PROMOTL ACTIVITIES (ORD 86-19)	523	10,000	5,000	5,000	5,000	5,000
4933	RELOCATION PYMNTS & ASSISTANCE	1,481	0	0	0	0	0
4941	REGISTRATION FEES	3,540	4,368	4,368	4,368	4,368	4,368
4942	TUITION-REIMBURSEMENT	217	0	0	0	0	0
4945	ADVERTISING	951	18,184	18,184	15,000	15,000	15,000
5101	OFFICE SUPPLIES	6,934	10,607	10,607	10,500	10,500	10,500
5111	OFFICE FURNITURE AND EQUIPMENT	5,228	3,000	3,000	3,000	3,000	3,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	10,778	12,025	12,025	12,000	12,000	12,000
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	915	1,055	1,055	1,055	1,055	1,055
5412	DUES & MEMBERSHIPS	953	2,000	1,750	1,750	1,750	1,750
6401	MACHINERY & EQUIPMENT	0	2,000	2,000	2,500	2,500	2,500
6405	DATA PROCESSING EQUIPMENT	34,755	32,600	32,600	10,440	10,440	10,440
6406	DATA PROCESSING SOFTWARE	18,400	10,565	10,565	1,700	1,700	1,700
9901	CONTINGENCY RESERVES	0	92,411	66,141	50,000	50,000	50,000
TOTALS FOR ORGANIZATION: 7125		803,651	1,114,831	1,104,779	1,106,278	1,106,278	1,111,278
7127 COUNTYWIDE PLANNING-GAE/CRALLS							
3140	CONSULTANT SERVICES *	0	0	0	0	0	49,195
TOTALS FOR ORGANIZATION: 7127		0	0	0	0	0	49,195
7130 PBC MUNICIPAL LEAGUE							
4101	COMMUNICATION SERVICES	467	450	400	600	600	600
4415	RENT-PARKING LOTS	960	960	1,272	1,272	1,272	1,272
4620	REP/MAINT-EQUIPMENT	0	250	0	200	200	200
4674	REP/MAINT-DP EQUIP	0	250	0	200	200	200
4701	PRINTING & BINDING	0	200	0	200	200	200
5101	OFFICE SUPPLIES	0	250	100	200	200	200
TOTALS FOR ORGANIZATION: 7130		1,427	2,360	1,772	2,672	2,672	2,672

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 740

GENERAL
NON-DEPT'L BOARDS & AGENCIES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7150	PBC DEVELOPMENT BOARD						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	300,000	350,000	350,000	450,000	450,000	450,000
	TOTALS FOR ORGANIZATION:	7150 300,000	350,000	350,000	450,000	450,000	450,000
7160	AFFORDABLE HOUSING						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	162,611	3,568,296	393,601	2,600,000	2,600,000	3,077,695
	TOTALS FOR ORGANIZATION:	7160 162,611	3,568,296	393,601	2,600,000	2,600,000	3,077,695
7161	PALM GLADES HOUSING PROJECT						
3125	LEGAL SERVICES	117,824	112,176	309,176	0	0	0
3145	PAYMENTS TO RECEIVER *	0	500,000	3,200,000	0	0	0
	TOTALS FOR ORGANIZATION:	7161 117,824	612,176	3,509,176	0	0	0
7162	WEDGEWOOD HOUSING PROJECT						
3125	LEGAL SERVICES	5,472	19,528	19,528	0	0	0
	TOTALS FOR ORGANIZATION:	7162 5,472	19,528	19,528	0	0	0
7164	HAMLET LTD. HOUSING PROJECT						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	0	1,000,000	0	1,000,000	1,000,000	1,000,000
	TOTALS FOR ORGANIZATION:	7164 0	1,000,000	0	1,000,000	1,000,000	1,000,000
7165	COMMUNITY CONSENSUS BLDG EVENT						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	6,600	25,000	5,750	25,000	25,000	25,000
	TOTALS FOR ORGANIZATION:	7165 6,600	25,000	5,750	25,000	25,000	25,000
7241	BOCA RATON COM REDEVELOP AGCY						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	393,544	416,066	380,309	495,887	495,887	495,887
	TOTALS FOR ORGANIZATION:	7241 393,544	416,066	380,309	495,887	495,887	495,887
7242	BOYNTON BEACH						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	65,283	216,291	65,323	81,478	81,478	81,478
	TOTALS FOR ORGANIZATION:	7242 65,283	216,291	65,323	81,478	81,478	81,478
7243	WEST PALM BEACH COM REDEV AGCY						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	1,427,820	1,552,389	1,515,282	1,462,369	1,462,369	1,462,369
	TOTALS FOR ORGANIZATION:	7243 1,427,820	1,552,389	1,515,282	1,462,369	1,462,369	1,462,369
7244	RIVIERA BEACH COM REDEVEL AGCY						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	162,553	176,236	159,855	154,818	154,818	154,818

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 740

GENERAL
NON-DEPT'L BOARDS & AGENCIES

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	7244	162,553	176,236	159,855	154,818	154,818	154,818
7245 DELRAY BEACH COM REDEV AGCY 8101 CONTRIBUTIONS OTHR GOVTL AGENCY		197,544	236,946	223,310	273,038	273,038	273,038
TOTALS FOR ORGANIZATION:	7245	197,544	236,946	223,310	273,038	273,038	273,038
7246 WESTGATE/BELVEDERE HOMES CRA 8101 CONTRIBUTIONS OTHR GOVTL AGENCY		221,266	346,792	298,023	309,134	309,134	309,134
TOTALS FOR ORGANIZATION:	7246	221,266	346,792	298,023	309,134	309,134	309,134
7247 LAKE WORTH COM REDEVELOMT AGCY 8101 CONTRIBUTIONS OTHR GOVTL AGENCY		0	10,879	0	16,582	16,582	16,582
TOTALS FOR ORGANIZATION:	7247	0	10,879	0	16,582	16,582	16,582
TOTALS FOR AGENCY:	740	11,226,929	22,176,013	15,915,859	14,497,210	15,281,529	15,813,419

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 760

GENERAL
NON-DEPT'L OPERATIONS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7601	GENERAL GOVERNMENT						
2501	UNEMPLOYMENT COMPENSATION	31,888	50,000	100,000	125,000	225,000	225,000
3201	AUDIT SERVICES	313,000	343,000	335,000	369,200	369,200	369,200
3203	ACCOUNTING & CONSULTING SERV	14,000	20,000	14,460	20,100	20,100	20,100
3401	OTHER CONTRACTUAL SERVICES *	0	0	0	112,287	112,287	112,287
3418	DATA PROCESSING-MIS	0	0	0	91,900	91,900	91,900
3420	CONTRACTED FIRE SERVICES	0	200,000	200,000	0	0	0
3430	RESEARCH & STUDIES	0	4,500	0	0	0	0
4001	TRAVEL AND PER DIEM	0	0	152	0	0	0
4101	COMMUNICATION SERVICES	0	500	0	0	720	720
4201	FREIGHT/TRANSPORTATION	100,192	125,000	13,200	203,842	203,842	84,547
4301	UTILITIES/ELECTRIC	1,714,156	1,900,000	2,141,667	2,443,390	2,443,390	2,443,390
4310	UTILITIES/WASTE DISPOSAL	0	0	58,923	64,778	64,778	64,778
4411	RENT-OFFICE SPACE	50,432	0	0	0	0	0
4415	RENT-PARKING LOTS	160,393	171,000	171,000	179,550	179,550	179,550
4501	INSURANCE & SURETY BONDS *	117,870	120,700	120,700	41,000	41,000	41,000
4605	MAINTENANCE-GROUNDS	4,110	0	0	0	0	0
4610	REPAIR/MAINT-BUILDINGS	11,088	0	0	0	0	0
4801	PROMOTL ACTIVITIES (ORD 86-19)	0	4,000	3,313	3,800	3,800	3,800
4921	FILING FEES	15,990	35,000	35,000	36,750	36,750	36,750
4945	ADVERTISING	121,928	180,000	157,374	165,240	165,240	165,240
5101	OFFICE SUPPLIES	18	0	0	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	3,454	3,454	3,454	2,000	2,000	2,000
5290	MATERIALS & SUPPLIES - MISC	0	7,500	7,431	7,000	7,000	7,000
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	314,437	10,000	10,000	10,500	10,500	19,500
5412	DUES & MEMBERSHIPS	0	300,900	285,617	284,961	284,961	284,961
6405	DATA PROCESSING EQUIPMENT	0	0	0	27,000	27,000	27,000
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	6,892	15,000	17,547	18,425	18,425	18,425
TOTALS FOR ORGANIZATION:		7601	2,979,847	3,490,554	3,674,838	4,206,723	4,307,443
7603	LEGISLATIVE DELEGATION						
1201	SALARIES & WAGES REGULAR	46,292	45,785	0	48,235	48,235	48,235
2101	FICA-TAXES	3,528	3,503	0	2,991	2,991	2,991
2105	FICA MEDICARE	0	0	0	699	699	699
2201	RETIREMENT CONTRIBUTIONS	6,937	7,197	0	8,089	8,089	8,089
2301	INSURANCE-LIFE & HEALTH	4,353	4,616	0	4,884	4,884	4,884
2401	WORKERS' COMPENSATION	178	144	0	250	250	250
3401	OTHER CONTRACTUAL SERVICES *	0	0	0	3,500	0	0
4001	TRAVEL AND PER DIEM	3,682	4,050	0	5,200	5,200	5,200
4007	TRAVEL-MILEAGE	124	400	0	500	500	500
4101	COMMUNICATION SERVICES	472	700	0	700	700	700
4103	COMM/SUNCOM-TOLL	0	0	0	100	100	100
4104	COMM/COMMERCIAL-TOLL	0	0	0	100	100	100
4205	POSTAGE	0	0	0	100	100	100
4406	RENT-OFFICE EQUIPMENT	0	0	0	2,400	2,400	2,400
4501	INSURANCE & SURETY BONDS *	913	794	0	60	60	60
4620	REP/MAINT-EQUIPMENT	0	100	0	650	650	650
4674	REP/MAINT-DP EQUIP	0	600	0	600	200	200
5101	OFFICE SUPPLIES	981	1,300	0	1,365	1,365	1,365

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 760

GENERAL
NON-DEPT'L OPERATIONS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5121	DATA PROCSSNG SFTWRE/ACCESSRES	180	500	0	500	500	500
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	67	260	0	260	260	260
5412	DUES & MEMBERSHIPS	0	150	0	150	150	150
6401	MACHINERY & EQUIPMENT	0	250	0	1,000	1,000	1,000
6405	DATA PROCESSING EQUIPMENT	0	0	0	2,000	2,000	2,000
TOTALS FOR ORGANIZATION:		7603	67,707	70,349	0	84,333	80,433
7604	PROP APPRAISAL ADJMT BOARD						
1080	PERSONAL SERVICES-INDIRECT	45,926	47,000	30,000	47,000	47,000	47,000
3070	OPERATING EXPENSE-CHARGE OFF	0	29,680	29,680	29,680	29,680	29,680
3101	PROFESSIONAL SERVICES	54,755	50,000	50,000	50,000	50,000	50,000
4101	COMMUNICATION SERVICES	11	100	100	100	100	100
4205	POSTAGE	2,456	3,000	3,000	3,000	3,000	3,000
4610	REPAIR/MAINT-BUILDINGS	253	0	0	0	0	0
4946	ADVERTISING INCLUDING LEGAL	751	700	500	1,000	1,000	1,000
5101	OFFICE SUPPLIES	2,291	5,000	4,800	5,000	5,000	5,000
6401	MACHINERY & EQUIPMENT	1,443	0	0	0	0	0
TOTALS FOR ORGANIZATION:		7604	107,885	76,120	58,720	76,420	76,420
7606	INFORMATION SYST IMPL						
3401	OTHER CONTRACTUAL SERVICES *	195,941	125,757	125,757	54,000	54,000	54,000
6406	DATA PROCESSING SOFTWARE	69,500	425,000	0	0	0	0
TOTALS FOR ORGANIZATION:		7606	265,441	550,757	125,757	54,000	54,000
7615	CAMDEN CLASS ACTION LAWSUIT						
4905	LEGAL SETTLEMENT	3,000,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:		7615	3,000,000	0	0	0	0
7617	PLANNING COUNTYWIDE						
1201	SALARIES & WAGES REGULAR	58,561	0	0	0	0	0
2101	FICA-TAXES	4,341	0	0	0	0	0
2201	RETIREMENT CONTRIBUTIONS	8,800	0	0	0	0	0
2301	INSURANCE-LIFE & HEALTH	5,835	0	0	0	0	0
2401	WORKERS' COMPENSATION	484	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	3,077	0	0	0	0	0
TOTALS FOR ORGANIZATION:		7617	81,098	0	0	0	0
7621	REFUNDS						
4957	REFUND OF PRIOR YEARS TAXES	761,342	200,000	200,000	200,000	200,000	200,000
TOTALS FOR ORGANIZATION:		7621	761,342	200,000	200,000	200,000	200,000
7624	GLADES AREA SOLID WASTE						
4605	MAINTENANCE-GROUNDS	32,620	40,000	40,000	40,000	40,000	40,000

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 760

GENERAL
NON-DEPT'L OPERATIONS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION: 7624		32,620	40,000	40,000	40,000	40,000	40,000
7625	SPORTS AUTHORITY						
1201	SALARIES & WAGES REGULAR	27,110	0	0	0	0	0
2101	FICA-TAXES	1,994	0	0	0	0	0
2201	RETIREMENT CONTRIBUTIONS	4,062	0	0	0	0	0
2301	INSURANCE-LIFE & HEALTH	1,471	0	0	0	0	0
4001	TRAVEL AND PER DIEM	1,251	0	0	0	0	0
5101	OFFICE SUPPLIES	613	0	0	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	1,117	0	0	0	0	0
TOTALS FOR ORGANIZATION: 7625		37,618	0	0	0	0	0
7634	SEVEN-SINGLE MEMBER ELECT PLAN						
3401	OTHER CONTRACTUAL SERVICES *	0	35,000	0	0	0	40,000
4701	PRINTING & BINDING	0	500	0	0	0	500
4945	ADVERTISING	0	1,500	0	0	0	1,500
TOTALS FOR ORGANIZATION: 7634		0	37,000	0	0	0	42,000
7690	TRANSFERS						
9106	TR TO METRO PLNNIG ORGNZTN	0	254,897	166,251	254,897	205,950	205,950
9107	TR TO COMMUNITY ACTION PROG	2,154,403	2,910,068	2,700,838	2,910,068	2,778,497	2,778,497
9108	TR TO COMMUNITY AFFAIRS	39,869	0	0	0	0	0
9110	TR TO ADULT MIGRANT	11,187	13,361	13,361	13,361	12,571	12,571
9112	TR TO HCD	800,000	0	0	0	0	0
9113	TR TO DOSS	392,060	644,687	972,589	644,687	1,283,718	1,283,718
9114	TR TO SENIOR AIDES	119,979	124,284	91,976	124,284	97,889	97,889
9116	TR TO EMS AWARD-GRANT PROGRAM	25,155	0	0	0	0	0
9117	TR TO PBC BLDG CORP-DBT SVC	2,099,234	1,850,288	1,850,288	1,850,288	1,890,606	1,890,606
9118	TR TO 32.7 PBLIC IMP BND	1,699,141	1,724,359	1,724,359	1,724,359	2,164,469	2,164,469
9121	TR TO 50.875 PLD FIN DBT SVC	3,165,158	4,588,415	3,980,385	4,588,415	2,039,200	2,039,200
9128	TR TO PARK IMPR FUND	50,000	0	0	0	0	0
9134	TR TO TRANS AUTH-GRANTS	705,914	323,256	208,711	323,256	219,100	219,100
9135	TR TO TRANSPORTATN AUTHR	4,954,114	5,366,287	4,542,197	5,366,287	5,163,872	5,163,872
9195	TR TO DEBT SERVICE FUNDS	0	0	8,000	0	0	0
TOTALS FOR ORGANIZATION: 7690		16,216,214	17,799,902	16,258,955	17,799,902	15,855,872	15,855,872
9900	RESERVES						
9901	CONTINGENCY RESERVES	0	2,727,024	0	2,727,024	4,243,933	4,722,277
9916	RES-LAPSED SALARIES	0	0	0	0	621,000	621,000
9922	RES-BALANCES FORWARD	0	4,000,000	0	4,000,000	4,000,000	14,000,000
9924	RES-FOR INS CLAIMS - NEG	0	251,555	0	251,555	0	0
9930	EQUIPMENT- RESERVE	0	57,946	0	57,946	100,000	100,000
9931	RES FOR CONT-DISASTER	0	200,000	0	200,000	200,000	200,000
9933	RES FOR BELLE GLADE HLTH CTR	0	100,000	0	100,000	0	0
9934	RES FOR SOLID WASTE FEES	0	0	0	0	40,000	40,000
9935	RES FOR RENTALS	0	144,000	0	144,000	955,512	0

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 760

GENERAL
NON-DEPT'L OPERATIONS

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9936	RES FOR COURT SETTLEMENT	0	3,000,000	0	3,000,000	0	0
9995	OTHER RESERVES	0	0	0	0	424,000	0
TOTALS FOR ORGANIZATION:		9900	0	9,977,415	0	9,977,415	9,342,445
TOTALS FOR AGENCY:		760	23,549,773	32,242,097	20,358,270	32,438,793	29,956,613
							18,441,277
							38,987,150

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 815

GENERAL
GENERAL DEBT SERVICE

FUND: 001

GENERAL FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
8150	ENGINEERING COMPLEX						
7101	PRINCIPAL PAYMENT BONDS	36,612	38,442	38,442	40,364	40,364	40,364
7201	INTEREST-BONDS	14,904	13,074	13,074	11,152	11,152	11,152
TOTALS FOR ORGANIZATION:		8150	51,516	51,516	51,516	51,516	51,516
8155	AIRPORT HOTEL/OFFICE COMPLEX						
7101	PRINCIPAL PAYMENT BONDS	359,322	396,950	396,950	438,515	438,515	438,515
7201	INTEREST-BONDS	219,498	181,870	181,870	140,305	140,305	140,305
TOTALS FOR ORGANIZATION:		8155	578,820	578,820	578,820	578,820	578,820
8160	SECTION 6						
7101	PRINCIPAL PAYMENT BONDS	0	2,068,648	0	1,269,109	1,269,109	3,337,757
7201	INTEREST-BONDS	0	0	0	710,701	710,701	710,701
TOTALS FOR ORGANIZATION:		8160	0	2,068,648	0	1,979,810	4,048,458
TOTALS FOR AGENCY:		815	630,336	2,698,984	630,336	2,610,146	4,678,794
TOTALS FOR FUND:		001	174,495,671	212,423,956	182,490,353	199,289,713	210,504,769

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: G
AGENCY: 380GENERAL
ENVIRONMENTAL RESOURCES MGT

FUND: 003

PETROLEUM CLEANUP PROGRAM W/C

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
3222	PETROLEUM STORAGE TANK PROGRAM	0	1,000,000	500,000	1,000,000	1,000,000	1,000,000
3439	STATE GRANTS OTHER	0	1,000,000	500,000	1,000,000	1,000,000	1,000,000
TOTALS FOR ORGANIZATION:		3222	0	1,000,000	500,000	1,000,000	1,000,000
TOTALS FOR AGENCY:		380	0	1,000,000	500,000	1,000,000	1,000,000
TOTALS FOR FUND:		003	0	1,000,000	500,000	1,000,000	1,000,000



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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 380

GENERAL
ENVIRONMENTAL RESOURCES MGT

FUND: 003

PETROLEUM CLEANUP PROGRAM W/C

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3222	PETROLEUM STORAGE TANK PROGRAM						
3140	CONSULTANT SERVICES *	0	1,000,000	500,000	1,000,000	1,000,000	1,000,000
TOTALS FOR ORGANIZATION:		3222 0	1,000,000	500,000	1,000,000	1,000,000	1,000,000
TOTALS FOR AGENCY:		380 0	1,000,000	500,000	1,000,000	1,000,000	1,000,000
TOTALS FOR FUND:		003 0	1,000,000	500,000	1,000,000	1,000,000	1,000,000

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 380

GENERAL
ENVIRONMENTAL RESOURCES MGT

FUND: 005

STATE MOSQUITO

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3242	STATE I MOSQUITO						
4625	REP/MAINT-MOTOR POOL VEHICLES	1,000	0	0	0	0	0
5207	INSECTICIDES & PESTICIDES	8,200	15,245	15,245	30,040	30,040	30,040
5215	GASOLINE	1,000	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	3242 10,200	15,245	15,245	30,040	30,040	30,040
	TOTALS FOR AGENCY:	380 10,200	15,245	15,245	30,040	30,040	30,040
	TOTALS FOR FUND:	005 10,200	15,245	15,245	30,040	30,040	30,040

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: G
AGENCY: 010GENERAL
INTEREST DISTRIBUTION AGENCY

FUND: 007

STATE II MOSQUITO

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	2,837	1,850	3,150	0	0	0
6120	INTEREST STATE BOARD ADMIN	0	1,300	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	2,837	3,150	3,150	0	0
TOTALS FOR AGENCY:		010	2,837	3,150	3,150	0	0

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 380

GENERAL
ENVIRONMENTAL RESOURCES MGT

FUND: 007

STATE II MOSQUITO

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
3243	STATE II MOSQUITO						
3462	MOSQUITO CONTROL - STATE II	49,252	49,996	6,580	0	0	0
8901	BALANCE BROUGHT FORWARD	36,147	36,147	57,059	0	0	0
TOTALS FOR ORGANIZATION:		3243 85,399	86,143	63,639	0	0	0
TOTALS FOR AGENCY:		380 85,399	86,143	63,639	0	0	0
TOTALS FOR FUND:		007 88,236	89,293	66,789	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: G
AGENCY: 380GENERAL
ENVIRONMENTAL RESOURCES MGT

FUND: 007

STATE II MOSQUITO

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3243	STATE II MOSQUITO						
1080	PERSONAL SERVICES-INDIRECT	12,000	0	0	0	0	0
4001	TRAVEL AND PER DIEM	2,787	3,255	0	0	0	0
4625	REP/MAINT-MOTOR POOL VEHICLES	1,183	0	0	0	0	0
4701	PRINTING & BINDING	0	1,600	1,500	0	0	0
4941	REGISTRATION FEES	460	660	0	0	0	0
5207	INSECTICIDES & PESTICIDES	51	83,778	65,289	0	0	0
5215	GASOLINE	1,686	0	0	0	0	0
5290	MATERIALS & SUPPLIES - MISC	498	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	12,563	0	0	0	0	0
TOTALS FOR ORGANIZATION:		3243	31,228	89,293	66,789	0	0
TOTALS FOR AGENCY:		380	31,228	89,293	66,789	0	0
TOTALS FOR FUND:		007	31,228	89,293	66,789	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 010

GENERAL
INTEREST DISTRIBUTION AGENCY

FUND: 013

ANIMAL REG REBATE ORDINANCE 82

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	6,459	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0100 6,459	0	0	0	0	0
	TOTALS FOR AGENCY:	010 6,459	0	0	0	0	0

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: G
AGENCY: 660

GENERAL
PUBLIC SAFETY

FUND: 013

ANIMAL REG REBATE ORDINANCE 82

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
2230	ANIMAL CARE&CONTROL REBATE ORD						
4640	ANIMAL C&C REGISTRATION - TAG	108,376	120,000	120,000	145,288	145,288	145,288
8901	BALANCE BROUGHT FORWARD	86,330	0	0	5,766	5,766	5,766
TOTALS FOR ORGANIZATION:		2230	194,706	120,000	120,000	151,054	151,054
TOTALS FOR AGENCY:		660	194,706	120,000	120,000	151,054	151,054
TOTALS FOR FUND:		013	201,164	120,000	120,000	151,054	151,054

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: G
AGENCY: 660

GENERAL
PUBLIC SAFETY

FUND: 013

ANIMAL REG REBATE ORDINANCE 82

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2230	ANIMAL CARE&CONTROL REBATE ORD						
1201	SALARIES & WAGES REGULAR	1,860	14,253	14,594	14,677	14,677	14,677
1401	SALARIES & WAGES OVERTIME	60	370	370	550	550	550
2101	FICA-TAXES	147	1,119	1,145	945	945	945
2105	FICA MEDICARE	0	0	0	221	221	221
2201	RETIREMENT CONTRIBUTIONS	292	2,299	2,354	2,557	2,557	2,557
2301	INSURANCE-LIFE & HEALTH	359	2,308	2,364	2,442	2,442	2,442
2401	WORKERS' COMPENSATION	62	62	62	62	62	62
4205	POSTAGE	0	0	0	0	4,000	4,000
4701	PRINTING & BINDING	0	0	0	0	3,000	3,000
4945	ADVERTISING	0	0	0	0	8,000	8,000
4961	SPAY/NEUTER REBATES	87,975	94,500	94,500	104,640	113,400	113,400
5101	OFFICE SUPPLIES	0	0	0	0	700	700
5402	EDUCATIONAL TRAINING MATERIALS	0	0	0	0	500	500
TOTALS FOR ORGANIZATION:		2230	90,755	114,911	115,389	126,094	151,054
TOTALS FOR AGENCY:		660	90,755	114,911	115,389	126,094	151,054
TOTALS FOR FUND:		013	90,755	114,911	115,389	126,094	151,054



1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 101

LAW LIBRARY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	18,375	11,379	11,379	10,000	10,000	10,000
6120	INTEREST STATE BOARD ADMIN	0	2,086	2,086	0	0	0
TOTALS FOR ORGANIZATION:		0100	18,375	13,465	13,465	10,000	10,000
TOTALS FOR AGENCY:		010	18,375	13,465	13,465	10,000	10,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 520

SPECIAL REVENUE
JUDICIAL

FUND: 101

LAW LIBRARY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5120	LAW LIBRARY						
2100	PROFESSNL & OCCUPYNL LICENSES	18,386	18,000	18,500	19,425	19,425	19,425
4141	CHGS SVCS-CERTIF,CPYNG,SERCHNG	70,155	59,230	65,000	66,300	66,300	66,300
4153	CLERK CIRCUIT COURT-FEES	261,413	255,000	175,000	175,000	175,000	175,000
4154	CLERK COUNTY COURT-FEES	108,300	108,000	159,000	159,000	159,000	159,000
6999	OTHER MISCELLANEOUS REVENUE	30	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	173,322	227,142	293,198	265,495	265,495	265,495
TOTALS FOR ORGANIZATION:		5120	631,606	667,372	710,698	685,220	685,220
5210	JUDGES						
4141	CHGS SVCS-CERTIF,CPYNG,SERCHNG	10	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5210	10	0	0	0	0
TOTALS FOR AGENCY:		520	631,616	667,372	710,698	685,220	685,220
TOTALS FOR FUND:		101	649,992	680,837	724,163	695,220	695,220

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 520

SPECIAL REVENUE
JUDICIAL

FUND: 101

LAW LIBRARY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5120	LAW LIBRARY						
1201	SALARIES & WAGES REGULAR	64,097	101,392	100,561	102,321	102,321	102,321
2101	FICA-TAXES	4,756	7,756	7,544	6,344	6,344	6,344
2105	FICA MEDICARE	0	0	0	1,484	1,484	1,484
2201	RETIREMENT CONTRIBUTIONS	9,617	15,939	16,557	17,159	17,159	17,159
2301	INSURANCE-LIFE & HEALTH	6,517	10,963	11,685	12,210	12,210	12,210
2401	WORKERS' COMPENSATION	335	709	709	485	485	485
3401	OTHER CONTRACTUAL SERVICES *	1,000	0	0	0	0	0
3403	CUSTODIAL OR JANITORIAL SRVCS	3,630	4,620	2,310	4,800	4,800	4,800
3416	DATA PROCESSING-OUTSIDE	732	0	0	0	0	0
4001	TRAVEL AND PER DIEM	273	820	400	813	813	813
4007	TRAVEL-MILEAGE	0	150	0	0	0	0
4101	COMMUNICATION SERVICES	5,834	10,550	10,550	10,878	10,878	10,878
4103	COMM/SUNCOM-TOLL	0	0	0	100	100	100
4104	COMM/COMMERCIAL-TOLL	0	0	0	100	100	100
4205	POSTAGE	0	400	400	420	420	420
4406	RENT-OFFICE EQUIPMENT	7,557	12,540	12,000	12,600	12,600	12,600
4501	INSURANCE & SURETY BONDS *	1,825	993	993	360	360	360
4610	REPAIR/MAINT-BUILDINGS	590	1,000	0	0	0	0
4620	REP/MAINT-EQUIPMENT	1,172	1,150	1,150	1,533	1,533	1,533
4674	REP/MAINT-DP EQUIP	0	750	0	500	500	500
4701	PRINTING & BINDING	0	520	200	200	200	200
4937	PAYMENTS TO OTH THAN GVRNMENTS	17,254	20,000	18,500	19,425	19,425	19,425
4941	REGISTRATION FEES	173	390	175	496	496	496
4979	INDIRECT COSTS-BCC	52,968	62,487	62,487	102,140	102,140	102,140
5101	OFFICE SUPPLIES	9,661	5,220	5,220	5,500	5,500	5,500
5111	OFFICE FURNITURE AND EQUIPMENT	0	4,870	3,312	2,000	2,000	2,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	2,000	500	2,500	2,500	2,500
5201	MATERIALS/SUPPLIES OPERATING	0	9,000	5,000	5,300	5,300	5,300
5412	DUES & MEMBERSHIPS	20	85	60	65	65	65
6401	MACHINERY & EQUIPMENT	0	7,000	7,000	3,300	3,300	1,500
6405	DATA PROCESSING EQUIPMENT	1,173	0	0	0	0	1,800
6601	BOOKS,PUBLICATIONS LIBRY MTRLs	167,602	195,000	195,000	204,750	204,750	204,750
TOTALS FOR ORGANIZATION: 5120		356,786	476,304	462,313	517,783	517,783	517,783
5129	LAW LIBRARY RESERVES						
9901	CONTINGENCY RESERVES	0	68,177	0	40,393	40,393	40,393
9922	RES-BALANCES FORWARD	0	136,356	0	137,044	137,044	137,044
TOTALS FOR ORGANIZATION: 5129		0	204,533	0	177,437	177,437	177,437
TOTALS FOR AGENCY: 520		356,786	680,837	462,313	695,220	695,220	695,220
TOTALS FOR FUND: 101		356,786	680,837	462,313	695,220	695,220	695,220

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 102

FINE & FORFEITRE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	265,562	299,477	462,282	399,415	399,415	399,415
6120	INTEREST STATE BOARD ADMIN	0	100,000	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	265,562	399,477	462,282	399,415	399,415
TOTALS FOR AGENCY:		010	265,562	399,477	462,282	399,415	399,415

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 160

SPECIAL REVENUE
SHERIFF

FUND: 102

FINE & FORFEITRE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1600	SHERIFF'S DEPT REVENUE						
6990	PRIOR YEAR REVENUES	69,034-	0	0	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	17	0	17-	0	0	0
	TOTALS FOR ORGANIZATION:	1600 69,017-	0	17-	0	0	0
1606	SHERIFF-TRAUMA UNIT						
4240	CH SVCS-EMERG SVC FEES	0	832,354	639,164	614,966	614,966	614,966
	TOTALS FOR ORGANIZATION:	1606 0	832,354	639,164	614,966	614,966	614,966
1607	SHERIFF-LAW ENF TRUST FUND						
8501	TRUST FUND PROCEEDS	1,122,387	401,963	401,963	0	0	0
	TOTALS FOR ORGANIZATION:	1607 1,122,387	401,963	401,963	0	0	0
1609	SAFETY BELT GRANT						
3429	STATE GRNT OTHER PUBLIC SAFETY	53,408	40,000	40,000	0	0	0
	TOTALS FOR ORGANIZATION:	1609 53,408	40,000	40,000	0	0	0
1610	SUBSTANCE ABUSE AWARENESS PROG						
3429	STATE GRNT OTHER PUBLIC SAFETY	0	392,401	392,401	0	0	0
	TOTALS FOR ORGANIZATION:	1610 0	392,401	392,401	0	0	0
1611	NARCOTICS UNIT TASK FORCE						
3128	FED GRNT INDIRECT-PUBLIC SAFETY	0	270,954	270,954	0	0	0
	TOTALS FOR ORGANIZATION:	1611 0	270,954	270,954	0	0	0
2601	CRIME LAB SUBSIDY						
3429	STATE GRNT OTHER PUBLIC SAFETY	154,749	150,000	181,585	250,000	250,000	250,000
3469	STATE GRNT OTH HUMAN SERVICES	61,783	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	2601 216,533	150,000	181,585	250,000	250,000	250,000
2602	SHERIFF'S DEPT						
2906	ADULT ENTERTAINMENT LICENSES	18,704	0	0	0	0	0
4152	SHERIFF-FEES	2,005	2,000	15,590	5,000	5,000	5,000
4291	CHRG SRVCS PUBLIC SFTY TRAINING	23,355	25,000	17,160	20,000	20,000	20,000
4299	CHRG SRVCS OTH PUBLIC SAFETY	46,669	0	0	0	0	0
5110	COURT FINES 34.191 316.660.943	1,262	1,000	8,577	4,000	4,000	4,000
5901	UNCL CASH BOND EVIDENCE MONEY	230,941	25,000	25,000	40,000	40,000	40,000
6211	RENTAL OF REVENUE VEHICLES	26,406	28,000	25,506	29,750	29,750	29,750
6600	CONTRIB/DONTNS FRM PRIVT SRCS	0	1,000	0	0	0	0
6930	REFUND PRIOR YEAR EXPENDITURES	19,590	35,000	3,850	5,000	5,000	5,000
6990	PRIOR YEAR REVENUES	84,491-	0	0	0	0	0
6998	COMMISSION ON COIN TELEPHONE	174,026	100,000	153,252	300,000	300,000	300,000
6999	OTHER MISCELLANEOUS REVENUE	27,032	23,792	23,792	20,967	20,967	20,967

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 160

SPECIAL REVENUE
SHERIFF

FUND: 102

FINE & FORFEITRE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8604	EXCESS FEES-SHERIFF	134,710	0	253,500	0	0	0
	TOTALS FOR ORGANIZATION:	2602 620,210	240,792	526,227	424,717	424,717	424,717
2603	SHERIFF'S CIVIL INCOME						
4152	SHERIFF-FEES	782,635	804,850	727,095	770,400	770,400	770,400
	TOTALS FOR ORGANIZATION:	2603 782,635	804,850	727,095	770,400	770,400	770,400
2604	TOXICOLOGISTS SERVICES						
4152	SHERIFF-FEES	147,482	95,000	131,523	134,400	134,400	134,400
	TOTALS FOR ORGANIZATION:	2604 147,482	95,000	131,523	134,400	134,400	134,400
2605	ACCIDENT REPORTS-SHERIFF						
4152	SHERIFF-FEES	74,765	70,000	49,934	45,000	45,000	45,000
	TOTALS FOR ORGANIZATION:	2605 74,765	70,000	49,934	45,000	45,000	45,000
2606	FINGERPRINTS-SHERIFF						
4152	SHERIFF-FEES	47,004	40,000	24,329	55,000	55,000	55,000
	TOTALS FOR ORGANIZATION:	2606 47,004	40,000	24,329	55,000	55,000	55,000
2607	OFF DUTY POLICE						
4210	CHRG SRVCS POLICE SERVICES	1,005,199	800,000	728,614	800,000	800,000	800,000
	TOTALS FOR ORGANIZATION:	2607 1,005,199	800,000	728,614	800,000	800,000	800,000
2608	GOVERNMENTAL CONTRACTS						
4210	CHRG SRVCS POLICE SERVICES	852,621	787,000	1,147,595	970,518	970,518	970,518
	TOTALS FOR ORGANIZATION:	2608 852,621	787,000	1,147,595	970,518	970,518	970,518
2609	PRIVATE CONTRACT SERVICE						
4210	CHRG SRVCS POLICE SERVICES	1,861,173	1,686,000	1,557,523	1,464,746	1,464,746	1,464,746
	TOTALS FOR ORGANIZATION:	2609 1,861,173	1,686,000	1,557,523	1,464,746	1,464,746	1,464,746
2610	AIRPORT TRAFFIC CONTROL						
4210	CHRG SRVCS POLICE SERVICES	3,397,837	3,523,136	3,523,136	3,894,704	3,894,704	3,894,704
	TOTALS FOR ORGANIZATION:	2610 3,397,837	3,523,136	3,523,136	3,894,704	3,894,704	3,894,704
2611	POLICE EDUCATION FUND						
5130	LAW OFFICERS EDUC FS 943.25	68,602	75,000	70,000	70,000	70,000	70,000
	TOTALS FOR ORGANIZATION:	2611 68,602	75,000	70,000	70,000	70,000	70,000
	2612 FALSE ALARM ORD. REV						

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 160

SPECIAL REVENUE
SHERIFF

FUND: 102

FINE & FORFEITRE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5900	OTHER FINES & FORFEITS	529,655	275,000	457,850	375,000	375,000	375,000
TOTALS FOR ORGANIZATION:		2612 529,655	275,000	457,850	375,000	375,000	375,000
2613	SHERIFF'S INTEREST INCOME						
6133	INTEREST-SHERIFF FS 125.315	1,199,862	1,000,000	1,300,000	1,350,000	1,350,000	1,350,000
TOTALS FOR ORGANIZATION:		2613 1,199,862	1,000,000	1,300,000	1,350,000	1,350,000	1,350,000
2614	SALE OF AUTO,BOATS&OTHER EQUIP						
6441	SALE OF SURPLUS EQUIP,FURN,FIX	104,059	120,000	180,680	100,000	100,000	100,000
TOTALS FOR ORGANIZATION:		2614 104,059	120,000	180,680	100,000	100,000	100,000
2615	COMMUNICATIONS & EMS-SHERIFF						
6940	INTER DEPT'L CHARGES	148,557	40,000	40,000	40,000	40,000	40,000
TOTALS FOR ORGANIZATION:		2615 148,557	40,000	40,000	40,000	40,000	40,000
2616	SHERIFF'S DATA TERMINAL RENTAL						
4152	SHERIFF-FEES	67,113	65,000	61,660	65,000	65,000	65,000
TOTALS FOR ORGANIZATION:		2616 67,113	65,000	61,660	65,000	65,000	65,000
2620	WORK RELEASE PROGRAM						
4230	CHRG ROOM & BOARD PRISONERS	245,506	450,000	129,097	207,954	207,954	207,954
TOTALS FOR ORGANIZATION:		2620 245,506	450,000	129,097	207,954	207,954	207,954
2621	HOUSING FEDERAL PRISONERS						
4230	CHRG ROOM & BOARD PRISONERS	64,468	45,000	13,800	15,000	15,000	15,000
TOTALS FOR ORGANIZATION:		2621 64,468	45,000	13,800	15,000	15,000	15,000
2622	GUARD LABOR CHARGES-SHERIFF						
6940	INTER DEPT'L CHARGES	34,045	34,000	33,961	64,563	64,563	64,563
TOTALS FOR ORGANIZATION:		2622 34,045	34,000	33,961	64,563	64,563	64,563
2623	INMATE-SHERIFF						
6940	INTER DEPT'L CHARGES	28,784	28,000	27,888	27,888	27,888	27,888
TOTALS FOR ORGANIZATION:		2623 28,784	28,000	27,888	27,888	27,888	27,888
TOTALS FOR AGENCY:		160 12,602,887	12,266,450	12,656,962	11,739,856	11,739,856	11,739,856

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
 AGENCY: 162

SPECIAL REVENUE
 SHERIFF-DRUG FARM

FUND: 102

FINE & FORFEITRE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
2602 SHERIFF'S DEPT 6930	REFUND PRIOR YEAR EXPENDITURES	0	0	234,630	0	0	0
TOTALS FOR ORGANIZATION:		0	0	234,630	0	0	0
TOTALS FOR AGENCY:		0	0	234,630	0	0	0

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 660

SPECIAL REVENUE
PUBLIC SAFETY

FUND: 102

FINE & FORFEITRE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
3230	PROBATION SERVICES						
4191	DIR COMMTY SVC FEES	0	90	135	135	135	135
5117	PROBATION PAYMENTS	182,876	177,081	199,058	199,058	199,058	199,058
	TOTALS FOR ORGANIZATION:	182,876	177,171	199,193	199,193	199,193	199,193
3240	SERVICE OF PROCESS						
3429	ST GRANT OTHER PUBLIC SAFETY	0	63,750	0	0	0	0
6930	REFUND PRIOR YEAR EXPENDITURES	4,299	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	4,299	63,750	0	0	0	0
4100	MEDICAL EXAMINER						
3429	STATE GRNT OTHER PUBLIC SAFETY	101,343	100,000	0	0	0	0
4141	CHGS SVCS-CERTIF,CPYNG,SERCHNG	74,254	76,000	77,000	80,000	80,000	80,000
6930	REFUND PRIOR YEAR EXPENDITURES	60	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	175,657	176,000	77,000	80,000	80,000	80,000
	TOTALS FOR AGENCY:	362,832	416,921	276,193	279,193	279,193	279,193

FUND TYPE: R
 AGENCY: 760

SPECIAL REVENUE
 NON-DEPT'L OPERATIONS

FUND: 102

FINE & FORFEITRE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7605	OTHER COURT COSTS						
6930	REFUND PRIOR YEAR EXPENDITURES	13,974	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	7605 13,974	0	0	0	0	0
	TOTALS FOR AGENCY:	760 13,974	0	0	0	0	0

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 800

SPECIAL REVENUE
NON-DEPT'L REVENUE

FUND: 102

FINE & FORFEITRE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8002 FINE & FORFEITURE							
1110	AD VALOREM TAXES-CURRENT	68,519,028	82,615,270	78,484,507	86,834,673	86,834,673	86,834,673
1120	AD VALOREM TAXES-DELINQUENT	520,272	400,000	665,000	500,000	500,000	500,000
3429	STATE GRNT OTHER PUBLIC SAFETY	7,797	0	6,380	0	0	0
3512	STATE REVENUE SHARING FS 218	2,349,000	1,650,000	1,650,000	1,632,482	1,632,482	1,632,482
4191	DIR COMMTY SVC FEES	745	0	840	0	0	0
5115	ASSESSED COURT COSTS-COUNTY	551,635	600,000	590,000	590,000	590,000	590,000
5116	ASSESSED COURT COSTS-CITIES	553,064	600,000	530,000	530,000	530,000	530,000
5401	HANDICAP PARKING ENFORCEMENT	28,967	40,000	30,000	30,000	30,000	30,000
5900	OTHER FINES & FORFEITS	4,054,056	4,000,000	4,200,000	4,200,000	4,200,000	4,200,000
5902	CROSSING GUARD FS318.18	300	0	90	0	0	0
6132	INTEREST-TAX CLCTR FS 125.315	285,311	290,000	350,000	290,000	290,000	290,000
8107	TRNSFR FRM FRANCHISE FEE FUND	0	5,303,400	6,786,328	2,110,531	2,110,531	2,110,531
8113	TRSF FROM PUB SERV TAX FUND	21,356,098	23,850,000	25,324,200	26,043,750	26,043,750	26,043,750
8900	STATUTORY RESERVES	0	5,069,022	0	5,449,955	5,449,955	5,449,955
8901	BALANCE BROUGHT FORWARD	7,359,686	3,903,418	5,975,903	11,291,987	11,291,987	11,291,987
TOTALS FOR ORGANIZATION:		8002 105,585,958	118,183,066	124,593,248	128,603,468	128,603,468	128,603,468
8006 COUNTY TRANS TRUST							
6132	INTEREST-TAX CLCTR FS 125.315	34,299	0	0	0	0	0
TOTALS FOR ORGANIZATION:		8006 34,299	0	0	0	0	0
TOTALS FOR AGENCY:		800 105,620,257	118,183,066	124,593,248	128,603,468	128,603,468	128,603,468
TOTALS FOR FUND:		102 118,865,512	131,265,914	138,223,315	141,021,932	141,021,932	141,021,932

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 160

SPECIAL REVENUE
SHERIFF

FUND: 102

FINE & FORFEITRE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1601	SHERIFF-LAW ENFORCEMENT						
9301	TRANSFER TO SHERIFF	65,336,186	72,806,359	72,806,359	79,857,690	78,524,888	78,426,905
	TOTALS FOR ORGANIZATION:	1601 65,336,186	72,806,359	72,806,359	79,857,690	78,524,888	78,426,905
1602	SHERIFF-DETENTION/CORRECTION						
9301	TRANSFER TO SHERIFF	32,358,601	36,391,684	36,381,684	42,434,082	40,517,815	40,912,458
	TOTALS FOR ORGANIZATION:	1602 32,358,601	36,391,684	36,381,684	42,434,082	40,517,815	40,912,458
1603	SHERIFF-BAILIFF						
9301	TRANSFER TO SHERIFF	1,681,947	1,951,701	1,951,701	2,283,425	2,214,414	2,171,254
	TOTALS FOR ORGANIZATION:	1603 1,681,947	1,951,701	1,951,701	2,283,425	2,214,414	2,171,254
1604	OTHER SHERIFF DEPT EXPENSE						
4410	RENT-BUILDING	438,665	617,514	617,514	547,967	547,967	487,967
4414	RENT-GROUNDS	52,340	91,595	91,595	91,595	91,595	91,595
6215	LEASEHOLD IMPROVEMENTS	13,000	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	1604 504,005	709,109	709,109	639,562	639,562	579,562
1606	SHERIFF-TRAUMA UNIT						
9301	TRANSFER TO SHERIFF	115,000	832,354	639,164	614,966	614,966	614,966
	TOTALS FOR ORGANIZATION:	1606 115,000	832,354	639,164	614,966	614,966	614,966
1607	SHERIFF-LAW ENF TRUST FUND						
9199	TRANSF OUT CONST OFF Y/E	536,124	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	1607 536,124	0	0	0	0	0
1609	SAFETY BELT GRANT						
9301	TRANSFER TO SHERIFF	45,461	40,000	40,000	0	0	0
	TOTALS FOR ORGANIZATION:	1609 45,461	40,000	40,000	0	0	0
1610	SUBSTANCE ABUSE AWARENESS PROG						
9301	TRANSFER TO SHERIFF	0	523,201	523,201	0	0	0
	TOTALS FOR ORGANIZATION:	1610 0	523,201	523,201	0	0	0
1611	NARCOTICS UNIT TASK FORCE						
9301	TRANSFER TO SHERIFF	0	526,282	526,282	0	0	0
	TOTALS FOR ORGANIZATION:	1611 0	526,282	526,282	0	0	0
1612	K-9 RELEASE SYSTEM						
9301	TRANSFER TO SHERIFF	0	5,625	5,625	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 160

SPECIAL REVENUE
SHERIFF

FUND: 102

FINE & FORFEITRE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	1612	0	5,625	5,625	0	0	0
1613 SAAP FEASIBILITY STUDY							
9301 TRANSFER TO SHERIFF		0	10,210	10,210	0	0	0
TOTALS FOR ORGANIZATION:	1613	0	10,210	10,210	0	0	0
2602 SHERIFF'S DEPT							
9199 TRANSF OUT CONST OFF Y/E		76,460	0	0	0	0	0
TOTALS FOR ORGANIZATION:	2602	76,460	0	0	0	0	0
TOTALS FOR AGENCY:	160	100,653,784	113,796,525	113,593,335	125,829,725	122,511,645	122,705,145



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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 162

SPECIAL REVENUE
SHERIFF-DRUG FARM

FUND: 102

FINE & FORFEITRE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1604	OTHER SHERIFF DEPT EXPENSE	0	0	0	0	0	60,000
4410	RENT-BUILDING	0	0	0	0	0	60,000
TOTALS FOR ORGANIZATION:		1604	0	0	0	0	60,000
1618	DRUG FARM	0	0	0	0	0	234,630
9301	TRANSFER TO SHERIFF	0	0	0	0	0	234,630
TOTALS FOR ORGANIZATION:		1618	0	0	0	0	234,630
TOTALS FOR AGENCY:		162	0	0	0	0	294,630

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 200

SPECIAL REVENUE
CLERK OF COURTS

FUND: 102

FINE & FORFEITRE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2102	CIRCUIT COURT CRIMINAL DIVISIN						
3415	DATA PROCESSING-COUNTY *	517,825	0	0	0	0	0
4101	COMMUNICATION SERVICES	30	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	11,288	0	0	0	0	0
4674	REP/MAINT-DP EQUIP	110	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	2,446	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	634	0	0	0	0	0
9305	TRANSFER TO CLERK	0	581,548	570,607	660,930	660,930	660,930
TOTALS FOR ORGANIZATION: 2102		532,334	581,548	570,607	660,930	660,930	660,930
2104	COUNTY COURT CRIMINAL DIVISION						
1280	SALARIES & WAGES-INDIRECT	2,096,226	0	0	0	0	0
2180	FICA-INDIRECT	153,997	0	0	0	0	0
2280	RETIREMENT CONTRIB-INDIRECT	309,032	0	0	0	0	0
2380	INSURANCE LIFE & HLTH-INDIRECT	159,310	0	0	0	0	0
2501	UNEMPLOYMENT COMPENSATION	2,656	0	0	0	0	0
3101	PROFESSIONAL SERVICES	4,191	0	0	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	373	0	0	0	0	0
3404	CONTRACTED SALARIES	710	0	0	0	0	0
3415	DATA PROCESSING-COUNTY *	1,179,573	0	0	0	0	0
4001	TRAVEL AND PER DIEM	196	0	0	0	0	0
4101	COMMUNICATION SERVICES	312	0	0	0	0	0
4205	POSTAGE	17,474	0	0	0	0	0
4401	RENT	15,803	0	0	0	0	0
4412	RENT-STORAGE/WAREHOUSE SPACE	1,008	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	11,895	0	0	0	0	0
4610	REPAIR/MAINT-BUILDINGS	183	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	8,868	0	0	0	0	0
4625	REP/MAINT-MOTOR POOL VEHICLES	1,348	0	0	0	0	0
4674	REP/MAINT-DP EQUIP	3,243	0	0	0	0	0
4701	PRINTING & BINDING	37,231	0	0	0	0	0
4941	REGISTRATION FEES	940	0	0	0	0	0
4945	ADVERTISING	145	0	0	0	0	0
5101	OFFICE SUPPLIES	27,842	0	0	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	9,045	0	0	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	385	0	0	0	0	0
5215	GASOLINE	1,630	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	649	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	113,223	0	0	0	0	0
7111	LEASE/PURCHASE PAYMENTS *	9,158	0	0	0	0	0
9305	TRANSFER TO CLERK	0	3,613,048	3,551,412	3,965,978	3,965,978	3,809,982
TOTALS FOR ORGANIZATION: 2104		4,166,644	3,613,048	3,551,412	3,965,978	3,965,978	3,809,982
2105	CLERK-SOUTH COUNTY BRANCH						
1280	SALARIES & WAGES-INDIRECT	777,398	0	0	0	0	0
2180	FICA-INDIRECT	55,803	0	0	0	0	0
2280	RETIREMENT CONTRIB-INDIRECT	113,318	0	0	0	0	0
2380	INSURANCE LIFE & HLTH-INDIRECT	60,023	0	0	0	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 200

SPECIAL REVENUE
CLERK OF COURTS

FUND: 102

FINE & FORFEITRE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3101	PROFESSIONAL SERVICES	1,323	0	0	0	0	0
3404	CONTRACTED SALARIES	5,766	0	0	0	0	0
3415	DATA PROCESSING-COUNTY *	172,608	0	0	0	0	0
4001	TRAVEL AND PER DIEM	661	0	0	0	0	0
4205	POSTAGE	12,020	0	0	0	0	0
4401	RENT	110	0	0	0	0	0
4412	RENT-STORAGE/WAREHOUSE SPACE	32	0	0	0	0	0
4610	REPAIR/MAINT-BUILDINGS	1,193	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	6,362	0	0	0	0	0
4674	REP/MAINT-DP EQUIP	704	0	0	0	0	0
4701	PRINTING & BINDING	3,875	0	0	0	0	0
4941	REGISTRATION FEES	560	0	0	0	0	0
4978	INDIRECT COSTS-ADMINISTRATION	671	0	0	0	0	0
5101	OFFICE SUPPLIES	18,834	0	0	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	12,373	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	1,495	0	0	0	0	0
5412	DUES & MEMBERSHIPS	175	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	135,047	0	0	0	0	0
9305	TRANSFER TO CLERK	0	1,516,110	1,531,208	1,898,610	1,898,610	1,851,459
TOTALS FOR ORGANIZATION:		2105	1,380,352	1,516,110	1,531,208	1,898,610	1,851,459
2106	CLERK-NORTH COUNTY BRANCH						
1280	SALARIES & WAGES-INDIRECT	393,877	0	0	0	0	0
2180	FICA-INDIRECT	28,872	0	0	0	0	0
2280	RETIREMENT CONTRIB-INDIRECT	58,572	0	0	0	0	0
2380	INSURANCE LIFE & HLTH-INDIRECT	29,503	0	0	0	0	0
2501	UNEMPLOYMENT COMPENSATION	23	0	0	0	0	0
3101	PROFESSIONAL SERVICES	585	0	0	0	0	0
3415	DATA PROCESSING-COUNTY *	86,304	0	0	0	0	0
4007	TRAVEL-MILEAGE	332	0	0	0	0	0
4205	POSTAGE	6,465	0	0	0	0	0
4412	RENT-STORAGE/WAREHOUSE SPACE	22	0	0	0	0	0
4610	REPAIR/MAINT-BUILDINGS	5,272	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	3,157	0	0	0	0	0
4674	REP/MAINT-DP EQUIP	199	0	0	0	0	0
4701	PRINTING & BINDING	2,733	0	0	0	0	0
5101	OFFICE SUPPLIES	11,579	0	0	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	2,799	0	0	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	124	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	257	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	9,765	0	0	0	0	0
9305	TRANSFER TO CLERK	0	726,218	696,381	804,054	804,054	784,662
TOTALS FOR ORGANIZATION:		2106	640,441	726,218	696,381	804,054	784,662
2107	CLERK-WEST COUNTY BRANCH						
1280	SALARIES & WAGES-INDIRECT	279,863	0	0	0	0	0
2180	FICA-INDIRECT	21,065	0	0	0	0	0
2280	RETIREMENT CONTRIB-INDIRECT	42,915	0	0	0	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 200

SPECIAL REVENUE
CLERK OF COURTS

FUND: 102

FINE & FORFEITRE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2380	INSURANCE LIFE & HLTH-INDIRECT	24,376	0	0	0	0	0
3101	PROFESSIONAL SERVICES	492	0	0	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	7,800	0	0	0	0	0
3415	DATA PROCESSING-COUNTY *	86,304	0	0	0	0	0
4001	TRAVEL AND PER DIEM	358	0	0	0	0	0
4101	COMMUNICATION SERVICES	7	0	0	0	0	0
4205	POSTAGE	1,437	0	0	0	0	0
4412	RENT-STORAGE/WAREHOUSE SPACE	10	0	0	0	0	0
4610	REPAIR/MAINT-BUILDINGS	5,124	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	2,507	0	0	0	0	0
4674	REP/MAINT-DP EQUIP	1,249	0	0	0	0	0
4701	PRINTING & BINDING	1,275	0	0	0	0	0
5101	OFFICE SUPPLIES	8,981	0	0	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	1,842	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	142	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	1,500	0	0	0	0	0
9305	TRANSFER TO CLERK	0	614,078	591,813	646,558	646,558	631,962
TOTALS FOR ORGANIZATION:		2107	487,248	614,078	591,813	646,558	631,962
2108	FINANCE & MINUTES						
6401	MACHINERY & EQUIPMENT	745	0	0	0	0	0
TOTALS FOR ORGANIZATION:		2108	745	0	0	0	0
2113	CLERK OF COURTS NIGHT STAFF						
9305	TRANSFER TO CLERK	0	1,147,680	974,349	1,001,437	1,001,437	971,723
TOTALS FOR ORGANIZATION:		2113	0	1,147,680	974,349	1,001,437	971,723
TOTALS FOR AGENCY:		200	7,207,763	8,198,682	7,915,770	8,977,567	8,710,718

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 660

SPECIAL REVENUE
PUBLIC SAFETY

FUND: 102

FINE & FORFEITRE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3210	PROBATION & VICTIM SRVCS ADMIN						
1201	SALARIES & WAGES REGULAR	129,601	121,476	121,476	125,081	125,081	125,081
2101	FICA-TAXES	9,542	9,292	9,292	7,755	7,755	7,755
2105	FICA MEDICARE	0	0	0	1,814	1,814	1,814
2201	RETIREMENT CONTRIBUTIONS	19,428	19,095	19,095	21,001	21,001	21,001
2301	INSURANCE-LIFE & HEALTH	7,810	6,924	6,924	7,326	7,326	7,326
2401	WORKERS' COMPENSATION	704	538	538	655	655	655
4001	TRAVEL AND PER DIEM	371	999	100	1,050	1,050	1,050
4007	TRAVEL-MILEAGE	753	720	720	720	720	720
4101	COMMUNICATION SERVICES	403	1,200	300	500	500	450
4103	COMM/SUNCOM-TOLL	0	0	0	0	0	25
4104	COMM/COMMERCIAL-TOLL	0	0	0	0	0	25
4205	POSTAGE	74	90	90	87	87	87
4501	INSURANCE & SURETY BONDS *	2,266	1,652	1,652	793	793	793
4620	REP/MAINT-EQUIPMENT	75	625	625	600	600	600
4674	REP/MAINT-DP EQUIP	1,147	1,800	400	745	745	745
4701	PRINTING & BINDING	100	832	820	850	850	850
4941	REGISTRATION FEES	366	400	50	300	300	300
5101	OFFICE SUPPLIES	2,296	2,400	2,355	2,355	2,355	2,355
5111	OFFICE FURNITURE AND EQUIPMENT	1,031	890	935	842	842	842
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	300	250	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	750	450	375	450	450	450
5412	DUES & MEMBERSHIPS	40	50	50	50	50	50
6405	DATA PROCESSING EQUIPMENT	5,270	5,305	6,505	0	0	0
TOTALS FOR ORGANIZATION: 3210		182,027	175,038	172,552	172,974	172,974	172,974
3220	VICTIM SERVICES						
1201	SALARIES & WAGES REGULAR	687,396	769,120	741,358	780,744	780,744	780,744
2101	FICA-TAXES	51,668	58,838	56,713	48,406	48,406	48,406
2105	FICA MEDICARE	0	0	0	11,321	11,321	11,321
2201	RETIREMENT CONTRIBUTIONS	102,977	120,906	116,541	131,087	131,087	131,087
2301	INSURANCE-LIFE & HEALTH	56,427	66,932	64,624	70,818	70,818	70,818
2401	WORKERS' COMPENSATION	2,789	3,047	2,897	4,063	4,063	4,063
3401	OTHER CONTRACTUAL SERVICES *	0	0	0	672	672	672
4001	TRAVEL AND PER DIEM	6,183	6,448	3,000	4,712	4,712	4,712
4007	TRAVEL-MILEAGE	8,898	10,028	9,500	9,300	9,300	9,300
4101	COMMUNICATION SERVICES	6,522	7,464	7,400	5,554	5,554	3,554
4103	COMM/SUNCOM-TOLL	0	0	0	0	0	1,000
4104	COMM/COMMERCIAL-TOLL	0	0	0	0	0	1,000
4205	POSTAGE	275	300	300	116	116	116
4301	UTILITIES/ELECTRIC	2,082	0	0	0	0	0
4401	RENT	2,487	4,470	4,470	0	0	0
4406	RENT-OFFICE EQUIPMENT	0	0	0	3,480	3,480	3,480
4415	RENT-PARKING LOTS	640	900	240	0	0	0
4418	RENTAL-PAGER SERVICES	0	0	0	2,016	2,016	2,016
4501	INSURANCE & SURETY BONDS *	12,690	8,861	8,861	425	425	425
4620	REP/MAINT-EQUIPMENT	120	400	400	400	400	400
4674	REP/MAINT-DP EQUIP	555	600	600	760	760	760
4701	PRINTING & BINDING	997	1,000	1,000	500	500	500

FUND TYPE: R
AGENCY: 660

SPECIAL REVENUE
PUBLIC SAFETY

FUND: 102

FINE & FORFEITRE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4801	PROMOTL ACTIVITIES (ORD 86-19)	380	380	380	380	380	380
4941	REGISTRATION FEES	1,531	1,925	1,500	1,000	1,000	1,000
5101	OFFICE SUPPLIES	7,835	6,800	6,800	7,780	7,780	7,780
5111	OFFICE FURNITURE AND EQUIPMENT	3,915	2,784	2,784	1,000	1,000	1,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	550	550	550
5201	MATERIALS/SUPPLIES OPERATING	0	672	672	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	267	494	494	494	494	494
5412	DUES & MEMBERSHIPS	200	310	310	310	310	310
6401	MACHINERY & EQUIPMENT	428	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	0	6,520	0	0	0	0
TOTALS FOR ORGANIZATION:		3220	957,262	1,079,199	1,030,844	1,085,888	1,085,888
3230 PROBATION SERVICES							
1201	SALARIES & WAGES REGULAR	466,303	481,083	491,622	581,802	581,802	581,802
2101	FICA-TAXES	34,814	36,802	37,712	36,072	36,072	36,072
2105	FICA MEDICARE	0	0	0	8,437	8,437	8,437
2201	RETIREMENT CONTRIBUTIONS	69,428	75,626	79,694	97,685	97,685	97,685
2301	INSURANCE-LIFE & HEALTH	42,546	48,468	42,269	58,608	58,608	58,608
2401	WORKERS' COMPENSATION	2,003	1,795	1,945	3,114	3,114	3,114
4001	TRAVEL AND PER DIEM	488	1,500	1,200	1,174	1,174	1,174
4007	TRAVEL-MILEAGE	1,388	1,400	2,400	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	368	1,000	800	300	300	200
4103	COMM/SUNCOM-TOLL	0	0	0	740	740	740
4104	COMM/COMMERCIAL-TOLL	0	0	0	0	0	100
4205	POSTAGE	625	660	612	290	290	290
4301	UTILITIES/ELECTRIC	4,669	0	0	0	0	0
4415	RENT-PARKING LOTS	80	1,200	0	1,200	1,200	1,200
4501	INSURANCE & SURETY BONDS *	10,321	6,632	6,632	3,422	3,422	3,422
4610	REPAIR/MAINT-BUILDINGS	234	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	486	1,078	1,078	983	983	983
4674	REP/MAINT-DP EQUIP	475	1,000	1,000	1,000	1,000	1,000
4701	PRINTING & BINDING	1,104	1,500	1,500	2,000	2,000	2,000
4941	REGISTRATION FEES	425	1,600	1,600	658	658	658
5101	OFFICE SUPPLIES	6,374	5,800	6,200	7,190	7,190	7,190
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	552	1,622	1,622	1,000
5112	TELEPHONE EQUIPMENT/INSTALL	0	0	0	0	0	622
5121	DATA PROCSSNG SFTWRE/ACCESSRES	190	745	550	550	550	550
6401	MACHINERY & EQUIPMENT	0	0	1,040	1,040	1,040	1,040
6405	DATA PROCESSING EQUIPMENT	0	4,905	4,290	0	0	0
7111	LEASE/PURCHASE PAYMENTS *	5,138	6,216	6,216	6,600	6,600	6,600
TOTALS FOR ORGANIZATION:		3230	647,459	679,010	818,087	818,087	818,087
3240 SERVICE OF PROCESS							
3401	OTHER CONTRACTUAL SERVICES *	30,588	93,750	0	0	0	0
TOTALS FOR ORGANIZATION:		3240	30,588	93,750	0	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 660

SPECIAL REVENUE
PUBLIC SAFETY

FUND: 102

FINE & FORFEITRE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1201	SALARIES & WAGES REGULAR	318,449	328,982	316,000	322,962	322,962	322,962
1401	SALARIES & WAGES OVERTIME	2,251	2,000	2,500	2,000	2,000	2,000
2101	FICA-TAXES	23,944	25,320	25,320	20,148	20,148	20,148
2105	FICA MEDICARE	0	0	0	4,712	4,712	4,712
2201	RETIREMENT CONTRIBUTIONS	48,047	52,030	50,960	54,225	54,225	54,225
2301	INSURANCE-LIFE & HEALTH	25,635	30,004	30,004	30,381	30,381	30,381
2401	WORKERS' COMPENSATION	23,453	23,054	23,054	29,847	29,847	29,847
3101	PROFESSIONAL SERVICES	200,213	224,934	224,934	224,934	224,934	224,934
3109	MEDICAL EXAMINER SERVICES	14,950	18,200	18,200	18,200	18,200	18,200
3110	CREMATION SERVICES	68,840	76,000	77,000	80,000	80,000	80,000
3111	AUTOPSY SERVICES	334,750	374,000	374,000	374,000	374,000	374,000
3401	OTHER CONTRACTUAL SERVICES *	1,847	4,200	8,200	6,868	6,868	6,868
4001	TRAVEL AND PER DIEM	2,631	5,079	3,302	2,385	2,385	2,385
4007	TRAVEL-MILEAGE	0	0	297	313	313	313
4101	COMMUNICATION SERVICES	2,646	3,900	3,900	2,888	2,888	2,888
4103	COMM/SUNCOM-TOLL	0	0	0	100	100	100
4104	COMM/COMMERCIAL-TOLL	0	0	0	100	100	100
4205	POSTAGE	1,200	1,200	1,200	1,260	1,260	1,260
4301	UTILITIES/ELECTRIC	3,108	3,600	3,600	3,600	3,600	3,600
4310	UTILITIES/WASTE DISPOSAL	0	0	2,075	2,388	2,388	2,388
4406	RENT-OFFICE EQUIPMENT	1,993	2,240	240	240	240	240
4418	RENTAL-PAGER SERVICES	0	0	0	648	648	648
4420	RENT-MOTOR POOL VEHICLES	11,232	12,355	12,355	8,316	8,316	8,316
4501	INSURANCE & SURETY BONDS *	24,866	29,674	29,674	31,030	26,288	26,288
4610	REPAIR/MAINT-BUILDINGS	4,795	5,340	5,340	2,960	2,960	2,960
4620	REP/MAINT-EQUIPMENT	4,418	6,240	6,240	5,552	5,552	5,552
4625	REP/MAINT-MOTOR POOL VEHICLES	483	198	198	2,095	2,095	2,095
4674	REP/MAINT-DP EQUIP	500	500	500	140	140	140
4913	LAUNDRY-DRY CLEANING	6,629	7,600	7,600	7,600	7,600	7,600
4925	ASSISTANCE AT CRIME SCENE	1,200	5,000	5,000	5,000	5,000	5,000
4941	REGISTRATION FEES	1,090	1,935	1,495	2,273	2,273	2,273
5101	OFFICE SUPPLIES	4,245	4,600	4,600	4,330	4,330	4,330
5111	OFFICE FURNITURE AND EQUIPMENT	0	650	650	682	682	682
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	1,000	1,000	550	550	550
5215	GASOLINE	1,697	2,003	2,003	2,103	2,103	2,103
5233	LABORATORY SUPPLIES	43,771	42,640	42,640	42,859	42,859	42,859
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	631	610	610	610	610	610
5412	DUES & MEMBERSHIPS	870	890	890	830	830	830
6401	MACHINERY & EQUIPMENT	12,255	750	2,750	0	0	0
6405	DATA PROCESSING EQUIPMENT	0	4,060	4,060	0	0	0
TOTALS FOR ORGANIZATION:		4100	1,192,639	1,300,788	1,292,391	1,299,129	1,294,387
TOTALS FOR AGENCY:		660	3,009,975	3,327,785	3,184,699	3,376,078	3,371,336

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 760

SPECIAL REVENUE
NON-DEPT'L OPERATIONS

FUND: 102

FINE & FORFEITRE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7605	OTHER COURT COSTS						
4922	ORDINARY WITNESS FEES	116,410	140,000	280,000	300,000	300,000	300,000
4928	COST BILLS	942,510	1,670,000	1,325,000	1,510,000	1,510,000	1,510,000
TOTALS FOR ORGANIZATION:		7605 1,058,920	1,810,000	1,605,000	1,810,000	1,810,000	1,810,000
7607	CRIMINAL JUSTICE COMMISSION						
1201	SALARIES & WAGES REGULAR	124,209	147,485	126,648	140,313	140,313	140,313
1401	SALARIES & WAGES OVERTIME	0	6,062	1,500	3,231	3,231	3,231
2101	FICA-TAXES	9,376	11,283	7,945	8,900	8,900	8,900
2105	FICA MEDICARE	0	0	1,858	2,081	2,081	2,081
2201	RETIREMENT CONTRIBUTIONS	16,990	23,185	21,264	24,101	24,101	24,101
2301	INSURANCE-LIFE & HEALTH	7,446	9,232	8,500	9,768	9,768	9,768
2401	WORKERS' COMPENSATION	2,000	539	539	745	745	745
3401	OTHER CONTRACTUAL SERVICES *	128,385	0	0	0	0	0
3415	DATA PROCESSING-COUNTY *	1,003	3,600	2,100	1,000	1,000	1,000
3421	CONTRACTUAL SERVICE-TRAINING	195	1,747	4,000	2,500	2,500	2,500
4001	TRAVEL AND PER DIEM	677	7,325	6,000	6,000	6,000	6,000
4007	TRAVEL-MILEAGE	0	2,520	2,000	2,000	2,000	2,000
4008	TRAVEL-AUTO ALLOWANCE	0	3,000	3,000	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	690	808	830	1,000	800	800
4103	COMM/SUNCOM-TOLL	0	0	0	0	100	100
4104	COMM/COMMERCIAL-TOLL	0	0	0	0	100	100
4205	POSTAGE	600	1,200	600	800	800	800
4401	RENT	15,489	60	12	43	43	43
4411	RENT-OFFICE SPACE	0	23,895	23,895	24,687	24,687	24,687
4415	RENT-PARKING LOTS	452	453	453	453	453	453
4501	INSURANCE & SURETY BONDS *	1,360	2,593	1,802	1,000	1,000	1,000
4610	REPAIR/MAINT-BUILDINGS	0	1,500	600	600	600	600
4620	REP/MAINT-EQUIPMENT	375	1,100	1,100	1,100	1,100	1,100
4674	REP/MAINT-DP EQUIP	0	1,988	1,500	1,800	1,800	1,800
4701	PRINTING & BINDING	1,400	3,145	1,800	3,000	3,000	3,000
4702	COPIES OF DOCUMENTS	0	550	500	550	550	550
4933	RELOCATION PYMNTS & ASSISTANCE	0	1,100	1,037	0	0	0
4941	REGISTRATION FEES	316	2,115	1,500	2,200	2,200	2,200
5101	OFFICE SUPPLIES	4,219	7,875	3,000	3,500	3,500	3,500
5111	OFFICE FURNITURE AND EQUIPMENT	5,497	2,060	2,000	2,000	2,000	2,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	1,441	1,843	3,000	2,000	2,000	2,000
5220	PURCHASED WATER	69	328	100	100	100	100
5290	MATERIALS & SUPPLIES - MISC	570	600	500	875	875	875
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	1,638	2,351	2,000	2,000	2,000	2,000
5412	DUES & MEMBERSHIPS	403	985	1,500	1,500	1,500	1,500
6401	MACHINERY & EQUIPMENT	5,542	0	1,000	625	625	625
6405	DATA PROCESSING EQUIPMENT	8,520	0	0	0	0	0
7111	LEASE/PURCHASE PAYMENTS *	1,221	3,150	3,150	7,300	7,300	7,300
TOTALS FOR ORGANIZATION:		7607 340,083	275,677	237,233	261,372	261,372	261,372
7610	CRIMINAL JUSTICE INFO SYSTEM						
6406	DATA PROCESSING SOFTWARE	0	350,000	0	350,000	540,000	540,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 760

SPECIAL REVENUE
NON-DEPT'L OPERATIONS

FUND: 102

FINE & FORFEITRE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	7610	0	350,000	0	350,000	540,000	540,000
7623 SCHOOL CROSSING GUARDS							
3412 SCHOOL CROSSING GUARDS		697,852	395,291	395,291	200,000	200,000	200,000
TOTALS FOR ORGANIZATION:	7623	697,852	395,291	395,291	200,000	200,000	200,000
9900 RESERVES							
9901 CONTINGENCY RESERVES		0	411,954	0	411,954	411,554	428,731
9922 RES-BALANCES FORWARD		0	2,700,000	0	2,700,000	12,700,000	2,700,000
TOTALS FOR ORGANIZATION:	9900	0	3,111,954	0	3,111,954	13,111,554	3,128,731
TOTALS FOR AGENCY:	760	2,096,855	5,942,922	2,237,524	5,733,326	15,922,926	5,940,103
TOTALS FOR FUND:	102	112,968,376	131,265,914	126,931,328	143,916,696	150,783,474	141,021,932



09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 106

CO TRANS TRUST

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	147,996	143,075	64,000	61,566	61,566	61,566
6120	INTEREST STATE BOARD ADMIN	0	100,000	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	147,996	243,075	64,000	61,566	61,566
TOTALS FOR AGENCY:		010	147,996	243,075	64,000	61,566	61,566

09/28/91

REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 360SPECIAL REVENUE
ENGINEERING & PUBLIC WORKS

FUND: 106

CO TRANS TRUST

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
2220 BRIDGE SECTION							
6442	INS PRCEEDS LOSS EQPT,FURN,FIX	8,513	0	650	0	0	0
6940	INTER DEPT'L CHARGES	112,244	25,000	80,000	50,000	50,000	50,000
TOTALS FOR ORGANIZATION:		2220	120,756	25,000	80,650	50,000	50,000
2230 ROAD SECTION							
6442	INS PRCEEDS LOSS EQPT,FURN,FIX	7,049	0	1,303	0	0	0
6940	INTER DEPT'L CHARGES	160,348	125,000	160,000	140,000	140,000	140,000
6999	OTHER MISCELLANEOUS REVENUE	3,013	0	0	0	0	0
TOTALS FOR ORGANIZATION:		2230	170,409	125,000	161,303	140,000	140,000
3220 TRAFFIC OPERATIONS							
2905	ROADSIDE VENDOR PERMITS	0	0	11,000	11,000	11,000	11,000
3449	STATE GRNT OTH TRANSPORTATION	85,100	0	0	0	0	0
3749	GRANTS FRM OTHR LOCAL GOV	2,628	0	5,000	5,000	5,000	5,000
4490	CHGS SRVS-OTHR TRANSPORT	1,221	1,500	4,000	1,000	1,000	1,000
6329	DEVELOPER CONTRIBUTIONS	57,438	0	0	0	0	0
6442	INS PRCEEDS LOSS EQPT,FURN,FIX	23,401	0	70,000	30,000	30,000	30,000
6940	INTER DEPT'L CHARGES	25,166	0	50,000	510,000	510,000	510,000
TOTALS FOR ORGANIZATION:		3220	194,954	1,500	140,000	557,000	557,000
5240 ARCHITECTURAL							
6442	INS PRCEEDS LOSS EQPT,FURN,FIX	67	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5240	67	0	0	0	0
TOTALS FOR AGENCY:		360	486,187	151,500	381,953	747,000	747,000

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 800SPECIAL REVENUE
NON-DEPT'L REVENUE

FUND: 106

CO TRANS TRUST

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8006	COUNTY TRANS TRUST						
1110	AD VALOREM TAXES-CURRENT	5,239,337	3,809,587	3,619,108	7,754,582	7,754,582	7,754,582
1120	AD VALOREM TAXES-DELINQUENT	14,556	0	40,846	0	0	0
1242	LOCAL ALT FUEL FEE FS 206.877	0	0	10,751	0	0	0
3544	COUNTY GAS TAX FS 206.60	3,071,023	3,350,000	2,700,000	2,700,000	2,700,000	2,700,000
6110	INTEREST INC PROFIT ON INVEST	96,719	0	0	0	0	0
6132	INTEREST-TAX CLCTR FS 125.315	24,439	10,000	10,000	10,000	10,000	10,000
6442	INS PROCEEDS LOSS EQPT,FURN,FIX	3,399	3,000	155	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	211,224	100	4,473	0	0	0
8107	TRANSFR FRM FRANCHISE FEE FUND	880,000	1,050,000	1,050,000	832,000	832,000	832,000
8108	TRANSFR FRM 33.6 BCH BD REV FND	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
8137	TRANSFR FRM CONSTIT. GAS TAX	1,350,000	4,450,000	4,450,000	1,400,000	1,400,000	1,400,000
8900	STATUTORY RESERVES	0	378,363	0	563,658	563,658	563,658
8901	BALANCE BROUGHT FORWARD	2,710,277	1,244,932	2,318,395	663,960	663,960	663,960
TOTALS FOR ORGANIZATION:		8006 21,600,974	21,539,256	22,194,782	20,796,884	20,796,884	20,796,884
TOTALS FOR AGENCY:		800 21,600,974	21,539,256	22,194,782	20,796,884	20,796,884	20,796,884
TOTALS FOR FUND:		106 22,235,157	21,933,831	22,640,735	21,605,450	21,605,450	21,605,450

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 360

SPECIAL REVENUE
ENGINEERING & PUBLIC WORKS

FUND: 106

CO TRANS TRUST

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2210	ROAD & BRIDGE ADMINISTRATION						
1201	SALARIES & WAGES REGULAR	242,920	246,085	234,419	357,059	357,059	357,059
1401	SALARIES & WAGES OVERTIME	587	1,050	1,050	1,050	1,050	1,050
1504	WAGES-UNION SICK-NO FRS CNTRB	0	0	478	1,736	1,736	1,736
2101	FICA-TAXES	15,485	18,942	15,376	22,234	22,234	22,234
2105	FICA MEDICARE	0	0	0	5,200	5,200	5,200
2201	RETIREMENT CONTRIBUTIONS	36,477	38,850	37,463	60,077	60,077	60,077
2301	INSURANCE-LIFE & HEALTH	15,250	16,156	14,431	26,862	26,862	26,862
2303	DISABILITY INSURANCE	27	0	0	0	0	0
2401	WORKERS' COMPENSATION	13,145	12,691	12,691	15,938	15,938	15,938
3405	SECURITY SERVICES	35,910	24,024	24,084	25,106	25,106	25,106
3415	DATA PROCESSING-COUNTY *	4,611	4,800	4,800	4,300	4,300	4,300
4001	TRAVEL AND PER DIEM	5,632	1,700	1,200	1,372	1,372	1,372
4101	COMMUNICATION SERVICES	101,145	50,000	44,012	8,952	8,952	8,952
4103	COMM/SUNCOM-TOLL	0	0	0	462	462	462
4104	COMM/COMMERCIAL-TOLL	0	0	0	1,969	1,969	1,969
4205	POSTAGE	0	0	58	58	58	58
4301	UTILITIES/ELECTRIC	80,249	88,014	88,014	88,014	88,014	88,014
4310	UTILITIES/WASTE DISPOSAL	0	0	98,580	108,438	108,438	108,438
4410	RENT-BUILDING	0	158,513	456,562	158,513	158,513	158,513
4417	RENTAL-TELEPHONE EQUIPMENT	0	0	0	5,229	5,229	5,229
4418	RENTAL-PAGER SERVICES	0	0	0	2,860	2,860	2,860
4420	RENT-MOTOR POOL VEHICLES	6,873	8,256	8,256	2,772	2,772	2,772
4501	INSURANCE & SURETY BONDS *	5,769	6,243	6,243	2,996	2,996	2,996
4605	MAINTENANCE-GROUNDS	86,316	126,000	9,000	11,000	11,000	11,000
4610	REPAIR/MAINT-BUILDINGS	40,355	42,000	38,108	38,108	38,108	38,108
4620	REP/MAINT-EQUIPMENT	2,056	3,000	3,000	3,000	3,000	3,000
4622	REP/MAINT-TELEPHONE	0	0	0	15,310	15,310	15,310
4623	REP/MAINT-RADIO	0	0	0	8,965	8,965	8,965
4625	REP/MAINT-MOTOR POOL VEHICLES	53	0	0	3,248	3,248	3,248
4674	REP/MAINT-DP EQUIP	0	1,000	1,000	1,000	1,000	1,000
4941	REGISTRATION FEES	971	1,800	1,200	1,200	1,200	1,200
4945	ADVERTISING	0	0	966	0	0	0
5101	OFFICE SUPPLIES	17,584	20,475	20,475	20,475	20,475	20,475
5111	OFFICE FURNITURE AND EQUIPMENT	5,815	6,000	4,000	4,500	4,500	4,500
5113	RADIO EQUIPMENT/INSTALLATION	0	0	0	1,785	1,785	1,785
5215	GASOLINE	1,368	1,466	1,466	1,288	1,288	1,288
5230	MEDICINE & DRUGS	0	150	150	150	150	150
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	0	150	250	250	250
5412	DUES & MEMBERSHIPS	254	285	285	310	310	310
5420	AERIAL PHOTOS	1,453	1,645	1,645	1,645	1,645	1,645
TOTALS FOR ORGANIZATION:		2210	720,305	879,145	1,129,162	1,013,431	1,013,431
2220	BRIDGE SECTION						
1201	SALARIES & WAGES REGULAR	1,856,044	1,907,788	1,856,674	1,771,279	1,771,279	1,771,279
1301	SAL & WAGES NON-FRS EMPLOYEES	66,651	82,739	82,739	60,732	60,732	60,732
1401	SALARIES & WAGES OVERTIME	43,450	52,500	52,500	52,500	52,500	52,500
1504	WAGES-UNION SICK-NO FRS CNTRB	18,941	25,000	25,000	37,357	37,357	37,357
2101	FICA-TAXES	143,983	153,609	152,485	115,433	115,433	115,433

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 360

SPECIAL REVENUE
ENGINEERING & PUBLIC WORKS

FUND: 106

CO TRANS TRUST

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2105	FICA MEDICARE	966	1,200	937	27,877	27,877	27,877
2201	RETIREMENT CONTRIBUTIONS	284,483	309,693	316,181	306,213	306,213	306,213
2301	INSURANCE-LIFE & HEALTH	169,777	189,256	183,806	192,918	192,918	192,918
2303	DISABILITY INSURANCE	5,912	6,130	6,130	6,520	6,520	6,520
2401	WORKERS' COMPENSATION	259,392	254,937	254,937	272,568	272,568	272,568
3401	OTHER CONTRACTUAL SERVICES *	38,744	45,150	45,150	45,150	45,150	45,150
3404	CONTRACTED SALARIES	6,672	10,000	12,036	10,000	10,000	10,000
4001	TRAVEL AND PER DIEM	0	2,130	2,130	0	0	0
4405	RENT-EQUIPMENT	9	700	700	700	700	700
4408	RENT-UNIFORMS	7,782	8,828	8,828	8,828	8,828	8,828
4420	RENT-MOTOR POOL VEHICLES	256,191	276,653	276,653	145,176	145,176	145,176
4501	INSURANCE & SURETY BONDS *	50,126	33,905	33,905	16,274	16,274	16,274
4607	REPAIR/MAINT-OUTSIDE SERVICE	2,025	10,000	10,000	5,000	5,000	5,000
4609	REP/MAINT-ELECTRICAL	1,540	2,400	2,400	2,400	2,400	2,400
4620	REP/MAINT-EQUIPMENT	739	5,000	2,500	5,000	5,000	5,000
4623	REP/MAINT-RADIO	0	0	0	2,800	2,800	2,800
4625	REP/MAINT-MOTOR POOL VEHICLES	25,771	23,185	23,185	85,718	85,718	85,718
4941	REGISTRATION FEES	1,228	4,200	4,200	0	0	0
4950	WORK DONE BY OTHER CTY FORCES	1,203	1,300	1,300	1,300	1,300	1,300
5212	SAFETY SUPPLIES	8,046	8,000	8,000	8,000	8,000	8,000
5215	GASOLINE	30,815	37,263	37,263	35,589	35,589	35,589
5256	TOOLS & SMALL IMPLEMENTS	8,032	12,000	12,000	12,000	12,000	12,000
5302	BRIDGE MATERIALS	122,467	145,000	145,000	92,000	92,000	92,000
6401	MACHINERY & EQUIPMENT	26,751	9,500	9,500	0	0	0

TOTALS FOR ORGANIZATION:	2220	3,437,740	3,618,066	3,566,139	3,319,332	3,319,332	3,319,332
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2230 ROAD SECTION							
1070	CHARGE OFF-PERSONAL SERVICES	204,755-	300,000-	300,000-	300,000-	300,000-	300,000-
1201	SALARIES & WAGES REGULAR	2,611,275	2,723,734	2,628,095	2,644,650	2,644,650	2,644,650
1401	SALARIES & WAGES OVERTIME	107,198	65,000	65,000	65,100	65,100	65,100
1504	WAGES-UNION SICK-NO FRS CNTRB	24,192	27,000	27,000	56,392	56,392	56,392
2101	FICA-TAXES	205,131	221,665	208,087	171,500	171,500	171,500
2105	FICA MEDICARE	0	0	0	40,109	40,109	40,109
2201	RETIREMENT CONTRIBUTIONS	400,642	446,249	423,355	454,967	454,967	454,967
2301	INSURANCE-LIFE & HEALTH	233,844	263,112	251,572	266,178	266,178	266,178
2303	DISABILITY INSURANCE	8,193	8,570	8,570	8,620	8,620	8,620
2401	WORKERS' COMPENSATION	272,038	267,904	267,904	300,219	300,219	300,219
2501	UNEMPLOYMENT COMPENSATION	3-	0	0	0	0	0
3070	OPERATING EXPENSE-CHARGE OFF	166,648-	250,000-	250,000-	250,000-	250,000-	250,000-
4001	TRAVEL AND PER DIEM	0	5,000	2,500	5,000	5,000	5,000
4101	COMMUNICATION SERVICES	8,442	0	0	0	0	0
4405	RENT-EQUIPMENT	139,973	75,000	75,000	75,000	75,000	75,000
4408	RENT-UNIFORMS	23,138	26,000	26,000	26,000	26,000	26,000
4420	RENT-MOTOR POOL VEHICLES	1,892,001	1,885,549	2,190,549	1,116,720	1,116,720	1,116,720
4501	INSURANCE & SURETY BONDS *	94,719	62,144	62,144	29,829	29,829	29,829
4607	REPAIR/MAINT-OUTSIDE SERVICE	355,703	412,000	328,360	377,000	377,000	377,000
4608	REP/MAINT-CONVICT LABOR	62,829	70,000	70,000	50,000	50,000	50,000
4620	REP/MAINT-EQUIPMENT	961	1,500	1,500	1,500	1,500	1,500
4623	REP/MAINT-RADIO	0	0	3,350	3,600	3,600	3,600

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 360

SPECIAL REVENUE
ENGINEERING & PUBLIC WORKS

FUND: 106

CO TRANS TRUST

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4625	REP/MAINT-MOTOR POOL VEHICLES	298,307	409,899	311,468	1,401,369	1,401,369	1,401,369
4945	ADVERTISING	128	0	0	0	0	0
4950	WORK DONE BY OTHER CTY FORCES	49,011	65,000	55,000	40,000	40,000	40,000
5212	SAFETY SUPPLIES	16,642	17,000	17,000	17,000	17,000	17,000
5215	GASOLINE	208,385	265,000	265,000	261,030	261,030	261,030
5256	TOOLS & SMALL IMPLEMENTS	17,394	18,000	18,000	10,500	10,500	10,500
5301	ROAD MATERIALS & SUPPLIES	261,931	332,500	340,000	340,000	340,000	340,000
6401	MACHINERY & EQUIPMENT	114,854	15,200	15,200	0	0	0
TOTALS FOR ORGANIZATION: 2230		7,035,525	7,133,026	7,110,654	7,212,283	7,212,283	7,212,283
2240	SUBDIVISION STREET MAINTENANCE						
1080	PERSONAL SERVICES-INDIRECT	200,000	300,000	300,000	300,000	300,000	300,000
3080	OPERATING EXPENSE-INDIRECT	171,403	250,000	250,000	250,000	250,000	250,000
3401	OTHER CONTRACTUAL SERVICES *	497,426	452,000	452,000	282,000	282,000	282,000
TOTALS FOR ORGANIZATION: 2240		868,829	1,002,000	1,002,000	832,000	832,000	832,000
2270	RAILROAD CROSSING MAINTENANCE						
4606	REPAIR/MAINT-ROADS & STREETS	0	0	0	50,000	50,000	50,000
TOTALS FOR ORGANIZATION: 2270		0	0	0	50,000	50,000	50,000
3220	TRAFFIC OPERATIONS						
1201	SALARIES & WAGES REGULAR	2,806,023	3,028,221	2,945,949	3,004,531	3,004,531	3,004,531
1301	SAL & WAGES NON-FRS EMPLOYEES	8,017	6,000	6,000	6,000	6,000	6,000
1401	SALARIES & WAGES OVERTIME	102,603	30,000	97,562	91,000	91,000	91,000
1504	WAGES-UNION SICK-NO FRS CNTRB	20,746	20,000	20,000	41,835	41,835	41,835
2101	FICA-TAXES	216,415	241,953	228,712	194,516	194,516	194,516
2105	FICA MEDICARE	116	87	1,765	45,579	45,579	45,579
2201	RETIREMENT CONTRIBUTIONS	436,392	490,603	483,499	519,740	519,740	519,740
2301	INSURANCE-LIFE & HEALTH	234,187	267,728	251,147	278,388	278,388	278,388
2303	DISABILITY INSURANCE	3,406	3,500	3,396	3,400	3,400	3,400
2401	WORKERS' COMPENSATION	157,572	165,018	165,018	189,024	189,024	189,024
2501	UNEMPLOYMENT COMPENSATION	252	0	785	0	0	0
3120	ENGINEERING SERVICES	0	10,250	5,125	0	0	5,125
3404	CONTRACTED SALARIES	14,172	5,000	10,153	5,250	5,250	5,250
3405	SECURITY SERVICES	27,747	30,251	30,000	31,764	31,764	31,764
3415	DATA PROCESSING-COUNTY *	28,124	40,860	40,860	40,000	40,000	40,000
3435	CONTRACTUAL SVCS-PVING & MKING	154,999	70,000	70,000	73,500	73,500	73,500
4001	TRAVEL AND PER DIEM	5,952	8,320	8,000	6,189	6,189	6,189
4007	TRAVEL-MILEAGE	91	0	0	0	0	0
4201	FREIGHT/TRANSPORTATION	219	300	300	500	500	500
4301	UTILITIES/ELECTRIC	700,881	750,000	745,000	787,500	787,500	787,500
4310	UTILITIES/WASTE DISPOSAL	0	0	5,188	5,996	5,996	5,996
4405	RENT-EQUIPMENT	15,829	18,000	36,500	18,900	18,900	18,900
4406	RENT-OFFICE EQUIPMENT	6,045	9,600	9,600	12,372	12,372	12,372
4408	RENT-UNIFORMS	14,439	17,784	17,784	18,772	18,772	18,772
4410	RENT-BUILDING	82,531	147,643	432,087	155,025	155,025	155,025
4420	RENT-MOTOR POOL VEHICLES	409,206	496,255	496,255	332,484	332,484	332,484

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 360

SPECIAL REVENUE
ENGINEERING & PUBLIC WORKS

FUND: 106

CO TRANS TRUST

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4501	INSURANCE & SURETY BONDS *	69,111	46,164	46,164	22,158	22,158	22,158
4607	REPAIR/MAINT-OUTSIDE SERVICE	7,953	7,000	7,000	7,350	7,350	7,350
4620	REP/MAINT-EQUIPMENT	3,692	6,000	11,735	4,300	4,300	4,300
4625	REP/MAINT-MOTOR POOL VEHICLES	85,758	96,200	96,200	243,705	243,705	243,705
4674	REP/MAINT-DP EQUIP	3,702	50,350	50,350	52,868	52,868	52,868
4933	RELOCATION PYMNTS & ASSISTANCE	2,854	0	0	0	0	0
4941	REGISTRATION FEES	7,631	6,000	6,000	4,325	4,325	4,325
4945	ADVERTISING	176	1,000	1,000	1,050	1,050	1,050
4950	WORK DONE BY OTHER CTY FORCES	3,645	11,600	11,600	3,000	3,000	3,000
5101	OFFICE SUPPLIES	19,295	22,500	22,000	16,625	16,625	16,625
5111	OFFICE FURNITURE AND EQUIPMENT	7,257	4,000	4,000	3,212	3,212	3,212
5121	DATA PROCSSNG SFTWRE/ACCESSRES	599	750	750	788	788	788
5201	MATERIALS/SUPPLIES OPERATING	8,735	9,000	9,000	7,500	7,500	7,500
5212	SAFETY SUPPLIES	12,431	12,025	12,025	12,626	12,626	12,626
5215	GASOLINE	73,103	87,867	72,000	88,827	88,827	88,827
5256	TOOLS & SMALL IMPLEMENTS	15,183	16,000	16,000	10,800	10,800	10,800
5303	MATERIALS SIGNAL SECTION	908,625	1,345,000	1,345,000	1,287,250	1,287,250	1,287,250
5304	MATERIALS PAVE MARKING & SIGNS	570,366	775,000	775,000	720,050	720,050	720,050
5305	MATERIALS TRAFFC DATA ANALYSIS	8,703	5,000	5,000	1,000	1,000	1,000
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	1,220	1,500	1,500	1,575	1,575	1,575
5412	DUES & MEMBERSHIPS	1,836	2,440	2,440	2,562	2,562	2,562
5420	AERIAL PHOTOS	1,390	1,645	1,645	1,727	1,727	1,727
6401	MACHINERY & EQUIPMENT	204,992	120,400	120,400	43,600	43,600	43,600
6405	DATA PROCESSING EQUIPMENT	8,686	9,000	9,625	9,174	9,174	9,174
6406	DATA PROCESSING SOFTWARE	538	650	650	1,000	1,000	1,000
6408	SIGNALS & CONTROLLERS	380,489	345,000	268,921	241,500	241,500	317,579
TOTALS FOR ORGANIZATION:		3220	7,853,934	8,839,464	9,006,690	8,650,837	8,732,041
3240	TRAFFIC ENGINEERING						
4301	UTILITIES/ELECTRIC	0	50,000	50,000	19,740	19,740	19,740
4410	RENT-BUILDING	0	112,130	112,130	126,123	126,123	126,123
TOTALS FOR ORGANIZATION:		3240	0	162,130	162,130	145,863	145,863
3250	TRAFFIC STAND. APPEALS BOARD						
4001	TRAVEL AND PER DIEM	0	0	0	500	500	500
TOTALS FOR ORGANIZATION:		3250	0	0	500	500	500
5290	COUNTY TRANS TRUST CONTINGENCY						
9901	CONTINGENCY RESERVES	0	300,000	0	300,000	300,000	300,000
TOTALS FOR ORGANIZATION:		5290	0	300,000	300,000	300,000	300,000
TOTALS FOR AGENCY:		360	19,916,333	21,933,831	21,976,775	21,524,246	21,605,450

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 109

COUNTY LIBRARY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INCL PROFIT	425,402	134,051	320,000	201,254	201,254	201,254
6120	INT. STATE BOARD ADMIN	0	87,150	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	425,402	221,201	320,000	201,254	201,254
TOTALS FOR AGENCY:		010	425,402	221,201	320,000	201,254	201,254

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 220SPECIAL REVENUE
TAX COLLECTOR

FUND: 109

COUNTY LIBRARY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
2200 TAX COLLECTOR							
8607	EXCESS FEES-TAX COLLECTOR	0	50,000	50,000	60,000	60,000	60,000
TOTALS FOR ORGANIZATION:		2200 0	50,000	50,000	60,000	60,000	60,000
TOTALS FOR AGENCY:		220 0	50,000	50,000	60,000	60,000	60,000

FUND TYPE: R
 AGENCY: 240

SPECIAL REVENUE
 PROPERTY APPRAISER

FUND: 109

COUNTY LIBRARY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
2400	PROPERTY APPRAISER						
8606	EXCESS FEES-PROPERTY APPRAISER	0	6,000	6,000	7,000	7,000	7,000
TOTALS FOR ORGANIZATION:		2400	0	6,000	6,000	7,000	7,000
TOTALS FOR AGENCY:		240	0	6,000	6,000	7,000	7,000

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 320SPECIAL REVENUE
COUNTY LIBRARY

FUND: 109

COUNTY LIBRARY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
3200	CENTRAL OPERATIONS						
1110	AD VALOREM TAXES-CURRENT	8,914,652	9,761,927	9,274,000	11,055,905	11,055,905	11,055,905
1120	AD VALOREM TAXES-DELINQUENT	77,621	46,540	44,300	48,800	48,800	48,800
2900	OTHER LICENSES & PERMITS	11,507	12,000	12,000	15,000	15,000	15,000
3471	STATE GRNT AID TO LIBRARIES	867,214	1,140,000	887,355	887,355	887,355	887,355
3579	ST SH REV OTHER CULTURE/REC	25,671	26,954	5,000	5,000	5,000	5,000
3909	LIEU OF TAXES LOCAL GOVT UNITS	1,105	2,900	1,100	1,100	1,100	1,100
4141	CHGS SVCS-CERTIF,CPYNG,SERCHNG	12,395	13,200	12,500	12,500	12,500	12,500
4790	CHRG SVCS OTHER CULTURE/REC	19,760	0	0	0	0	0
5200	LIBRARY FINES	0	70,000	50,000	200,000	200,000	200,000
5401	HANDICAP PARKING ENFORCEMENT	86	0	0	0	0	0
6132	INTEREST-TAX CLCTR FS 125.315	41,339	36,750	34,300	32,000	32,000	32,000
6201	RENTAL OF BUILDINGS	13,661	14,208	14,500	15,225	15,225	15,225
6930	REFUND PRIOR YEAR EXPENDITURES	1,530	500	900	1,000	1,000	1,000
6999	OTHER MISCELLANEOUS REVENUE	20,243	11,000	11,000	11,550	11,550	11,550
8119	TRANSFER TO LIB GRANTS	8,334	2,000	2,000	17,382	17,382	17,382
8149	TRANSFER TO CAPITAL IMPRVMTS	0	0	0	243,000	243,000	243,000
8607	EXCESS FEES-TAX COLLECTOR	1,762	0	0	0	0	0
8900	STATUTORY RESERVES	0	512,311	0	592,248	592,248	592,248
8901	BALANCE BROUGHT FORWARD	2,818,709	1,332,275	2,189,624	1,320,686	1,320,686	1,320,686
8903	RESIDUAL EQUITY TRANSFER	0	225	0	0	0	0
TOTALS FOR ORGANIZATION:		3200	12,815,396	11,954,168	12,534,579	12,753,491	12,753,491
TOTALS FOR AGENCY:		320	12,815,396	11,954,168	12,534,579	12,753,491	12,753,491
TOTALS FOR FUND:		109	13,240,799	12,231,369	12,910,579	13,021,745	13,021,745

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 320SPECIAL REVENUE
COUNTY LIBRARY

FUND: 109

COUNTY LIBRARY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3200	CENTRAL OPERATIONS						
1070	CHARGE OFF-PERSONAL SERVICES	8,334-	0	0	38,595-	38,595-	38,595-
1201	SALARIES & WAGES REGULAR	4,210,555	4,807,456	4,730,000	5,296,063	5,296,063	5,296,063
1301	SAL & WAGES NON-FRS EMPLOYEES	175,822	184,340	200,000	264,402	198,300	198,300
1401	SALARIES & WAGES OVERTIME	6,102	9,910	18,000	18,000	10,400	10,400
1504	WAGES-UNION SICK-NO FRS CNTRB	1,196	3,157	3,157	3,256	3,256	3,256
2101	FICA-TAXES	314,424	368,770	294,572	329,673	329,203	329,203
2105	FICA MEDICARE	2,549	2,673	71,792	80,935	79,866	79,866
2201	RETIREMENT CONTRIBUTIONS	632,503	757,290	755,882	892,231	890,955	890,955
2301	INSURANCE-LIFE & HEALTH	396,741	507,159	460,000	572,649	572,649	572,649
2303	DISABILITY INSURANCE	332	350	207	340	340	340
2401	WORKERS' COMPENSATION	32,747	22,771	22,771	32,376	32,376	32,376
2501	UNEMPLOYMENT COMPENSATION	4,253	0	10,000	10,000	10,000	10,000
3131	PROPERTY APPRAISER'S COMMISSION	0	176,853	123,991	130,190	130,190	130,190
3132	TAX COLLECTOR'S COMMISSION	0	193,797	186,366	212,001	212,001	212,001
3401	OTHER CONTRACTUAL SERVICES *	124,921	174,353	164,231	227,948	227,948	227,948
3404	CONTRACTED SALARIES	26,865	18,900	18,900	19,845	19,845	19,845
3415	DATA PROCESSING-COUNTY *	20,227	33,264	35,400	37,170	37,170	37,170
3418	DATA PROCESSING-MIS	5,781	30,000	5,000	12,000	12,000	12,000
3421	CONTRACTUAL SERVICE-TRAINING	6,968	13,520	8,864	3,696	3,696	3,696
4001	TRAVEL AND PER DIEM	13,426	14,895	5,000	5,140	5,140	5,140
4007	TRAVEL-MILEAGE	169	780	300	800	800	800
4008	TRAVEL-AUTO ALLOWANCE	2,700	3,600	3,600	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	142,030	173,129	146,280	175,859	175,859	175,859
4201	FREIGHT/TRANSPORTATION	25,905	27,144	26,000	39,000	39,000	39,000
4205	POSTAGE	39,033	48,422	46,225	74,380	74,380	74,380
4301	UTILITIES/ELECTRIC	185,664	216,863	190,307	291,354	291,354	291,354
4304	UTILITIES/WATER	0	14,414	0	0	0	0
4310	UTILITIES/WASTE DISPOSAL	0	0	4,150	4,774	4,774	4,774
4403	RENT-BOOK SERVICE	318,931	343,762	336,887	360,950	360,950	360,950
4406	RENT-OFFICE EQUIPMENT	1,623	1,689	5,439	3,143	3,143	3,143
4410	RENT-BUILDING	436,124	587,330	451,604	388,919	388,919	388,919
4412	RENT-STORAGE/WAREHOUSE SPACE	357	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	100,872	56,720	56,720	46,615	46,615	46,615
4605	MAINTENANCE-GROUNDS	11,076	16,788	10,000	32,318	32,318	32,318
4610	REPAIR/MAINT-BUILDINGS	89,888	107,255	72,146	71,800	71,800	71,800
4620	REP/MAINT-EQUIPMENT	25,229	32,093	42,093	60,002	57,974	57,974
4625	REP/MAINT-MOTOR POOL VEHICLES	15,708	10,087	12,763	25,136	25,136	25,136
4674	REP/MAINT-DP EQUIP	94,812	153,505	105,000	127,157	127,157	127,157
4701	PRINTING & BINDING	16,644	17,715	17,715	18,600	18,600	18,600
4933	RELOCATION PYMNTS & ASSISTANCE	1,030	3,500	2,000	0	0	0
4940	SCHOLARSHIPS & AWARDS	7,042	12,480	0	0	0	0
4941	REGISTRATION FEES	5,567	3,520	3,520	1,596	1,596	1,596
4942	TUITION-REIMBURSEMENT	1,853	0	12,480	13,100	13,100	13,100
4957	REFUND OF PRIOR YEARS TAXES	17,705	11,514	18,590	18,000	18,000	18,000
4979	INDIRECT COSTS-BCC	545,477	622,980	622,980	913,556	913,556	913,556
5101	OFFICE SUPPLIES	31,577	68,097	58,097	64,200	64,200	64,200
5111	OFFICE FURNITURE AND EQUIPMENT	55,751	22,300	30,000	19,978	19,978	19,978
5121	DATA PROCSSNG SFTWRE/ACCESSRES	24,465	3,965	16,000	5,179	5,179	5,179
5201	MATERIALS/SUPPLIES OPERATING	0	0	4,789	5,100	5,100	5,100

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 320

SPECIAL REVENUE
COUNTY LIBRARY

FUND: 109

COUNTY LIBRARY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5215	GASOLINE	8,640	11,337	9,800	10,967	10,967	10,967
5290	MATERIALS & SUPPLIES - MISC	82,888	73,750	71,000	79,845	79,845	79,845
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	704,785	734,496	719,806	694,948	694,948	694,948
5412	DUES & MEMBERSHIPS	31,945	33,654	33,600	35,899	35,899	35,899
6211	BUILDING IMPROVEMENTS	2,825	0	0	0	0	0
6215	LEASEHOLD IMPROVEMENTS	11,792	24,900	5,000	0	0	0
6301	IMPROVEMENTS OTH THN BUILDINGS	0	5,500	1,500	0	0	0
6401	MACHINERY & EQUIPMENT	69,777	55,300	40,000	15,580	15,580	15,580
6405	DATA PROCESSING EQUIPMENT	68,691	117,655	117,655	0	0	0
6406	DATA PROCESSING SOFTWARE	535	2,330	2,330	0	0	0
6601	BOOKS,PUBLICATIONS LIBRY MTRLs	915,052	1,203,300	1,179,234	1,263,465	1,263,465	1,263,465
8101	CONTRIBUTIONS OTHR GOVTL AGNCY	0	175	150	150	150	150
9199	TRANSF OUT CONST OFF Y/E	310,634	0	0	0	0	0
9626	CHARGE-OFF TO OTHER COST CTRS	0	35,138	0	0	0	0
TOTALS FOR ORGANIZATION:		3200	10,371,874	12,106,369	11,589,893	12,975,290	12,896,745
3290	TRANSFERS						
9111	TR TO LIBRARY IMP FUND	170,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:		3290	170,000	0	0	0	0
3299	RESERVES						
9901	CONTINGENCY RESERVES	0	75,000	0	75,000	75,000	75,000
9922	RES-BALANCES FORWARD	0	50,000	0	50,000	50,000	50,000
TOTALS FOR ORGANIZATION:		3299	0	125,000	0	125,000	125,000
TOTALS FOR AGENCY:		320	10,541,874	12,231,369	11,589,893	13,100,290	13,021,745
TOTALS FOR FUND:		109	10,541,874	12,231,369	11,589,893	13,100,290	13,021,745

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 110

LIBRARY GRANTS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INT INCLUDING PROFIT	2,001	0	1,300	1,000	1,000	1,000
	TOTALS FOR ORGANIZATION:	0100 2,001	0	1,300	1,000	1,000	1,000
	TOTALS FOR AGENCY:	010 2,001	0	1,300	1,000	1,000	1,000

FUND TYPE: R
AGENCY: 320

SPECIAL REVENUE
COUNTY LIBRARY

FUND: 110

LIBRARY GRANTS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
3204	SERVICE TO DISADVANTAGED						
3179	FED GRNT OTHER CULTURE/REC	16,666	0	0	0	0	0
8106	TRANSFER FROM COUNTY LIBRARY	8,334	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	0	0	3,193	1,300	1,300	1,300
TOTALS FOR ORGANIZATION:		3204	25,000	0	3,193	1,300	1,300
3209	VISTA/ACTION						
3179	FED GRNT OTHER CULTURE/REC	0	4,000	4,000	0	0	0
8106	TRANSFER FROM COUNTY LIBRARY	0	2,000	2,000	0	0	0
8901	BALANCE BROUGHT FORWARD	28,557	0	0	2,000	2,000	2,000
TOTALS FOR ORGANIZATION:		3209	28,557	6,000	6,000	2,000	2,000
3210	SERVICE TO ELDERLY/ SAGE						
3178	FED GRNT INDIRECT-CULTURE/REC	0	0	0	23,700	23,700	23,700
8106	TRSF FRM COUNTY LIBRARY	0	0	0	17,382	17,382	17,382
TOTALS FOR ORGANIZATION:		3210	0	0	41,082	41,082	41,082
TOTALS FOR AGENCY:		320	53,557	6,000	9,193	44,382	44,382
TOTALS FOR FUND:		110	55,558	6,000	10,493	45,382	45,382

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 320

SPECIAL REVENUE
COUNTY LIBRARY

FUND: 110

LIBRARY GRANTS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3204	SERVICE TO DISADVANTAGED						
1080	PERSONAL SERVICES-INDIRECT	8,334	0	0	0	0	0
3080	OPERATING EXPENSE-INDIRECT	9,187	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	1,354	0	0	0	0	0
6601	BOOKS,PUBLICATIONS LIBRY MTRLs	10,348	0	0	0	0	0
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	4,694	0	3,193	0	0	0
	TOTALS FOR ORGANIZATION:	3204	33,916	0	3,193	0	0
3205	SERVICE FOR FRAIL/ELDERLY						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	5,736	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	3205	5,736	0	0	0	0
3206	SERVICE TO YOUTH						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	8,012	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	3206	8,012	0	0	0	0
3209	VISTA/ACTION						
4007	TRAVEL-MILEAGE	0	6,000	4,000	2,000	2,000	2,000
	TOTALS FOR ORGANIZATION:	3209	0	6,000	4,000	2,000	2,000
3210	SERVICE TO ELDERLY/ SAGE						
1201	SALARIES & WAGES REGULAR	0	0	0	29,057	29,057	29,057
2101	FICA-TAXES	0	0	0	1,802	1,802	1,802
2105	FICA MEDICARE	0	0	0	421	421	421
2201	RETIREMENT CONTRIBUTIONS	0	0	0	4,873	4,873	4,873
2301	INSURANCE-LIFE & HEALTH	0	0	0	2,442	2,442	2,442
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	470	470	470
6601	BOOKS,PUBLICATIONS LIBRY MTRLs	0	0	0	2,017	2,017	2,017
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	0	0	0	1,000	1,000	1,000
	TOTALS FOR ORGANIZATION:	3210	0	0	42,082	42,082	42,082
3299	RESERVES						
9908	RES-NEW PROJECTS	0	0	0	1,300	1,300	1,300
	TOTALS FOR ORGANIZATION:	3299	0	0	1,300	1,300	1,300
	TOTALS FOR AGENCY:	320	47,665	6,000	7,193	45,382	45,382
	TOTALS FOR FUND:	110	47,665	6,000	7,193	45,382	45,382

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 117

MSTD - BUILDING

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	255,464	402,000	700,000	600,000	600,000	600,000
6120	INTEREST STATE BOARD ADMIN	0	268,000	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	255,464	670,000	700,000	600,000	600,000
TOTALS FOR AGENCY:		010	255,464	670,000	700,000	600,000	600,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 600

SPECIAL REVENUE
PLANNING, ZONING & BUILDING

FUND: 117

MSTD - BUILDING

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
6106	PLANNING DIVISION						
2200	BUILDING PERMITS	34,581	0	0	0	0	0
4131	SALE OF MAPS AND PUBLICATIONS	223	0	0	0	0	0
TOTALS FOR ORGANIZATION:		6106	34,804	0	0	0	0
6107	BUILDING						
2100	PROFESSNL & OCCUPTNL LICENSES	0	0	100,000	100,000	100,000	100,000
2200	BUILDING PERMITS	8,801,421	7,000,000	4,905,000	6,600,000	6,600,000	6,600,000
4122	BUILDING FEES OTH THAN PERMITS	0	260,000	300,000	300,000	300,000	300,000
4131	SALE OF MAPS AND PUBLICATIONS	78,361	36,000	32,000	36,000	36,000	36,000
4195	CHRG SRVC IMPACT FEES 2% ADMIN	140,859	85,000	95,000	95,000	95,000	95,000
4199	OTH CHRG SRVCS GENERAL GOVT	3,757	0	6,000	0	0	0
4250	CHRG PROTECTIVE INSPECTION FEE	8,900	5,000	3,800	4,500	4,500	4,500
6442	INS PRCEEDS LOSS EQPT,FURN,FIX	0	0	1,326	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	1,267	0	766	0	0	0
8901	BALANCE BROUGHT FORWARD	4,528,190	5,958,360	8,655,655	5,994,238	5,994,238	5,994,238
TOTALS FOR ORGANIZATION:		6107	13,560,221	13,344,360	14,099,547	13,129,738	13,129,738
TOTALS FOR AGENCY:		600	13,595,025	13,344,360	14,099,547	13,129,738	13,129,738
TOTALS FOR FUND:		117	13,850,489	14,014,360	14,799,547	13,729,738	13,729,738

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 600

SPECIAL REVENUE
PLANNING, ZONING & BUILDING

FUND: 117

MSTD - BUILDING

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6107	BUILDING						
1201	SALARIES & WAGES REGULAR	4,266,224	4,269,748	4,137,455	3,665,882	3,665,882	3,665,882
1401	SALARIES & WAGES OVERTIME	36,249	20,000	142	0	0	0
2101	FICA-TAXES	318,151	328,911	316,526	227,285	227,285	227,285
2105	FICA MEDICARE	62	0	0	53,155	53,155	53,155
2201	RETIREMENT CONTRIBUTIONS	644,388	675,884	650,430	614,768	614,768	614,768
2301	INSURANCE-LIFE & HEALTH	316,254	332,929	260,000	278,388	278,388	278,388
2401	WORKERS' COMPENSATION	248,602	241,136	241,136	301,879	301,879	301,879
3120	ENGINEERING SERVICES	0	2,000	1,450	0	0	0
3124	LEGAL SERVICES-COUNTY ATTORNEY	59,138	52,726	52,726	50,000	50,000	50,000
3134	ADMIN SERVICES-COUNTY ADMINSTR	100,724	110,793	110,793	34,736	34,736	34,736
3401	OTHER CONTRACTUAL SERVICES *	7,272	150,000	0	150,000	150,000	225,000
3404	CONTRACTED SALARIES	47,369	31,500	8,377	3,500	3,500	3,500
3415	DATA PROCESSING-COUNTY *	535,601	865,500	450,000	650,000	650,000	650,000
3418	DATA PROCESSING-MIS	21,871	16,000	16,000	10,000	10,000	10,000
3421	CONTRACTUAL SERVICE-TRAINING	70	0	350	500	500	500
4001	TRAVEL AND PER DIEM	7,986	6,602	6,000	6,000	6,000	6,000
4007	TRAVEL-MILEAGE	116,200	80,000	86,000	79,925	79,925	79,925
4101	COMMUNICATION SERVICES	83,909	116,000	98,265	110,123	110,123	110,123
4205	POSTAGE	0	0	0	12,000	12,000	12,000
4301	UTILITIES/ELECTRIC	20,676	32,000	29,678	27,400	27,400	27,400
4411	RENT-OFFICE SPACE	0	429,584	378,222	177,591	177,591	0
4420	RENT-MOTOR POOL VEHICLES	16,588	27,000	17,534	9,972	9,972	9,972
4501	INSURANCE & SURETY BONDS *	76,607	63,297	63,297	3,383	3,383	3,383
4605	MAINTENANCE-GROUNDS	1,749	2,800	2,800	8,850	8,850	8,850
4610	REPAIR/MAINT-BUILDINGS	27,086	25,000	7,411	9,600	9,600	9,600
4620	REP/MAINT-EQUIPMENT	9,331	20,000	20,000	20,000	20,000	20,000
4623	REP/MAINT-RADIO	0	0	0	2,881	2,881	2,881
4625	REP/MAINT-MOTOR POOL VEHICLES	37,064	45,000	29,952	53,468	53,468	53,468
4674	REP/MAINT-DP EQUIP	0	4,000	0	1,000	1,000	1,000
4701	PRINTING & BINDING	15,762	5,000	5,000	5,000	5,000	5,000
4702	COPIES OF DOCUMENTS	660	0	0	600	600	600
4901	OTH CURRNT CHRGS & OBLIGTIONS	17,670	49,500	33,700	40,000	40,000	40,000
4909	LICENSES & PERMITS	608	1,500	1,500	1,500	1,500	1,500
4921	FILING FEES	0	0	0	4,000	4,000	4,000
4940	SCHOLARSHIPS & AWARDS	897	2,000	0	0	0	0
4941	REGISTRATION FEES	6,431	3,420	5,000	5,000	5,000	5,000
4942	TUITION-REIMBURSEMENT	98	0	1,500	2,000	2,000	2,000
4945	ADVERTISING	301	3,000	3,000	2,500	2,500	2,500
4979	INDIRECT COSTS-BCC	507,941	247,946	247,946	1,005,173	1,005,173	1,005,173
5101	OFFICE SUPPLIES	46,911	58,000	45,000	40,000	40,000	40,000
5111	OFFICE FURNITURE AND EQUIPMENT	11,487	6,500	6,603	1,000	1,000	1,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	2,333	4,000	300	1,000	1,000	1,000
5215	GASOLINE	32,311	65,000	37,900	42,185	42,185	42,185
5248	CLOTHING & WEARING APPAREL	0	12,257	12,257	9,800	9,800	9,800
5261	STOCK FOR RESALE	32,961	12,000	12,000	6,000	6,000	6,000
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	2,437	3,000	3,000	3,000	3,000	3,000
5412	DUES & MEMBERSHIPS	3,476	3,941	3,500	3,500	3,500	3,500
6401	MACHINERY & EQUIPMENT	11,600	18,700	5,279	0	0	13,421
6405	DATA PROCESSING EQUIPMENT	312,983	19,200	31,736	0	0	88,614

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 600

SPECIAL REVENUE
PLANNING, ZONING & BUILDING

FUND: 117

MSTD - BUILDING

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6406	DATA PROCESSING SOFTWARE	26,127	23,800	18,848	0	0	33,152
7111	LEASE/PURCHASE PAYMENTS *	84,156	176,285	77,246	146,591	146,591	146,591
9515	ADMIN COSTS-INDIRECT	898,830	1,518,133	1,266,550	1,508,815	1,508,815	1,683,355
TOTALS FOR ORGANIZATION:		6107	9,015,151	10,181,592	8,802,409	9,389,950	9,597,086
6125	BUILDING BOARD OF APPEALS						
3401	OTHER CONTRACTUAL SERVICES *	39	0	100	100	100	100
3409	MEMBER'S COMPENSATION	0	0	500	500	500	500
4001	TRAVEL AND PER DIEM	0	0	300	300	300	300
TOTALS FOR ORGANIZATION:		6125	39	0	900	900	900
6130	BUILDING CODE ADVISORY BOARD						
3120	ENGINEERING SERVICES	0	0	2,000	3,000	3,000	3,000
TOTALS FOR ORGANIZATION:		6130	0	0	2,000	3,000	3,000
9900	RESERVES						
9901	CONTINGENCY RESERVES	0	404,758	0	353,598	353,598	353,598
9906	RES-RESTRICTED PROJECTS	0	3,428,010	0	3,946,946	3,946,946	3,775,154
TOTALS FOR ORGANIZATION:		9900	0	3,832,768	0	4,300,544	4,128,752
TOTALS FOR AGENCY:		600	9,015,190	14,014,360	8,805,309	13,694,394	13,729,738
TOTALS FOR FUND:		117	9,015,190	14,014,360	8,805,309	13,694,394	13,729,738

III

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 010SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 118

MSTD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	103,631-	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0100 103,631-	0	0	0	0	0
TOTALS FOR AGENCY:		010 103,631-	0	0	0	0	0

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 360

SPECIAL REVENUE
ENGINEERING & PUBLIC WORKS

FUND: 118

MSTD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5220	LAND DEVELOPMENT						
2903	PERMIT FEES ORDINANCE 76-2	317,983	250,000	142,550	218,100	218,100	218,100
2904	PLATTING FEES ORDINANCE	584,183	600,000	298,260	411,100	411,100	411,100
6940	INTER DEPT'L CHARGES	11,197	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	913,363	850,000	440,810	629,200	629,200	629,200
5230	ROADSIDE VENDORS						
2905	ROADSIDE VENDOR PERMITS	14,600	15,625	0	0	0	0
	TOTALS FOR ORGANIZATION:	14,600	15,625	0	0	0	0
	TOTALS FOR AGENCY:	927,963	865,625	440,810	629,200	629,200	629,200

III

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 600SPECIAL REVENUE
PLANNING, ZONING & BUILDING

FUND: 118

MSTD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
6105 ZONING							
4120	CHGS FOR SERVICES-ZONING FEES	0	550,000	415,000	350,000	350,000	350,000
4131	SALE OF MAPS AND PUBLICATIONS	0	16,000	14,150	17,000	17,000	17,000
TOTALS FOR ORGANIZATION:		6105	0	566,000	429,150	367,000	367,000
6107 BUILDING							
2901	CONTRACTORS LICENSE	1,850	0	0	0	0	0
TOTALS FOR ORGANIZATION:		6107	1,850	0	0	0	0
6118 OTHER MSTD REVENUES							
2900	OTHER LICENSES & PERMITS	50	0	0	0	0	0
2903	PERMIT FEES ORDINANCE 76-2	293	0	0	0	0	0
2904	PLATTING FEES ORDINANCE	1,850	0	0	0	0	0
6110	INTEREST INC PROFIT ON INVEST	2,923	0	0	0	0	0
6990	PRIOR YEAR REVENUES	1,391	0	0	0	0	0
TOTALS FOR ORGANIZATION:		6118	6,507	0	0	0	0
6120 CONTRACTORS LICENSING							
2200	BUILDING PERMITS	2,445	0	0	0	0	0
2901	CONTRACTORS LICENSE	328,125	300,000	300,000	300,000	300,000	300,000
4131	SALE OF MAPS AND PUBLICATIONS	0	7,600	6,700	7,000	7,000	7,000
TOTALS FOR ORGANIZATION:		6120	330,570	307,600	306,700	307,000	307,000
6207 PLANNING							
4121	PLANNING FEES	0	10,000	200,000	200,000	200,000	200,000
4123	COMP PLAN AMENDMENT PLAN FEES	0	0	35,720	35,000	35,000	35,000
4131	SALE OF MAPS AND PUBLICATIONS	0	10,000	8,600	9,000	9,000	9,000
TOTALS FOR ORGANIZATION:		6207	0	20,000	244,320	244,000	244,000
6241 CODE ENFORCEMENT							
4391	LOT CLEARING	0	40,000	15,000	20,000	20,000	20,000
5900	OTHER FINES & FORFEITS	20,565	5,000	40,000	45,000	45,000	45,000
6115	INTEREST/PENALTY	0	0	300	200	200	200
TOTALS FOR ORGANIZATION:		6241	20,565	45,000	55,300	65,200	65,200
6242 LOT CLEARING							
4391	LOT CLEARING	29,029	0	0	0	0	0
TOTALS FOR ORGANIZATION:		6242	29,029	0	0	0	0
TOTALS FOR AGENCY:		600	388,521	938,600	1,035,470	983,200	983,200

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 800

SPECIAL REVENUE
NON-DEPT'L REVENUE

FUND: 118

MSTD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8112	MSTD						
2100	PROFESSNL & OCCUPTNL LICENSES	0	540,000	620,000	580,000	580,000	580,000
3514	MOBILE HOME LICENSES	0	145,000	145,000	145,000	145,000	145,000
8107	TRNSFR FRM FRANCHISE FEE FUND	892,180	8,058,109	6,684,535	8,447,209	8,447,209	8,447,209
8901	BALANCE BROUGHT FORWARD	0	242,713	0	0	0	0
8904	RE BAL BROUGHT FORWARD	157,152	0	0	0	0	0
TOTALS FOR ORGANIZATION:		8112	735,028	8,985,822	7,449,535	9,172,209	9,172,209
TOTALS FOR AGENCY:		800	735,028	8,985,822	7,449,535	9,172,209	9,172,209
TOTALS FOR FUND:		118	1,947,881	10,790,047	8,925,815	10,784,609	10,784,609

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 360

SPECIAL REVENUE
ENGINEERING & PUBLIC WORKS

FUND: 118

MSTD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5220	LAND DEVELOPMENT						
1080	PERSONAL SERVICES-INDIRECT	479,651	0	0	0	0	0
1201	SALARIES & WAGES REGULAR	525,448	551,322	492,441	424,544	424,544	424,544
1301	SAL & WAGES NON-FRS EMPLOYEES	0	7,571	0	0	0	0
1401	SALARIES & WAGES OVERTIME	0	660	0	0	0	0
2101	FICA-TAXES	39,131	42,227	37,672	26,321	26,321	26,321
2105	FICA MEDICARE	0	112	0	6,155	6,155	6,155
2201	RETIREMENT CONTRIBUTIONS	78,717	86,771	79,775	71,196	71,196	71,196
2301	INSURANCE-LIFE & HEALTH	40,042	43,852	39,045	31,746	31,746	31,746
2401	WORKERS' COMPENSATION	9,816	9,754	9,754	12,841	12,841	12,841
2501	UNEMPLOYMENT COMPENSATION	2,341	0	1,568	0	0	0
3101	PROFESSIONAL SERVICES	0	50,000	50,000	50,000	50,000	50,000
3404	CONTRACTED SALARIES	17,403	22,000	8,000	0	0	0
3415	DATA PROCESSING-COUNTY *	0	2,500	0	2,000	2,000	2,000
4001	TRAVEL AND PER DIEM	832	2,695	2,000	300	300	300
4101	COMMUNICATION SERVICES	94	5,400	5,200	5,670	5,670	5,670
4301	UTILITIES/ELECTRIC	0	24,000	24,000	10,293	10,293	10,293
4406	RENT-OFFICE EQUIPMENT	0	150	100	150	150	150
4410	RENT-BUILDING	58,430	56,065	56,065	65,764	65,764	65,764
4420	RENT-MOTOR POOL VEHICLES	3,840	4,664	4,664	2,772	2,772	2,772
4501	INSURANCE & SURETY BONDS *	10,495	7,058	7,058	8,058	8,058	8,058
4620	REP/MAINT-EQUIPMENT	115	328	320	350	350	350
4625	REP/MAINT-MOTOR POOL VEHICLES	45	223	220	1,140	1,140	1,140
4674	REP/MAINT-DP EQUIP	0	1,000	700	1,050	1,050	1,050
4921	FILING FEES	7	500	500	500	500	500
4941	REGISTRATION FEES	1,645	1,000	800	0	0	0
4946	ADVERTISING INCLUDING LEGAL	3,490	6,300	6,000	6,615	6,615	6,615
4950	WORK DONE BY OTHER CTY FORCES	0	546,000	350,000	367,500	367,500	367,500
4979	INDIRECT COSTS-BCC	26,312	61,047	61,047	180,654	180,654	180,654
5101	OFFICE SUPPLIES	628	3,640	3,640	3,822	3,822	3,822
5111	OFFICE FURNITURE AND EQUIPMENT	0	1,400	1,400	0	0	0
5215	GASOLINE	275	530	500	365	365	365
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	49	55	50	60	60	60
5412	DUES & MEMBERSHIPS	1,244	1,312	1,300	1,575	1,575	1,575
5420	AERIAL PHOTOS	1,463	1,645	1,645	0	0	0
6405	DATA PROCESSING EQUIPMENT	0	7,400	1,000	0	0	0
TOTALS FOR ORGANIZATION:		5220	1,301,510	1,549,181	1,246,464	1,281,441	1,281,441
TOTALS FOR AGENCY:		360	1,301,510	1,549,181	1,246,464	1,281,441	1,281,441

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 600

SPECIAL REVENUE
PLANNING, ZONING & BUILDING

FUND: 118

MSTD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6105	ZONING						
1201	SALARIES & WAGES REGULAR	968,766	1,005,598	939,785	994,735	994,735	994,735
1401	SALARIES & WAGES OVERTIME	3,410	5,000	0	0	0	0
2101	FICA-TAXES	72,703	77,311	71,894	61,674	61,674	61,674
2105	FICA MEDICARE	0	0	0	14,424	14,424	14,424
2201	RETIREMENT CONTRIBUTIONS	145,304	158,867	147,734	166,817	166,817	166,817
2301	INSURANCE-LIFE & HEALTH	76,425	85,396	70,314	87,912	87,912	87,912
2401	WORKERS' COMPENSATION	19,258	19,605	19,605	24,384	24,384	24,384
3124	LEGAL SERVICES-COUNTY ATTORNEY	114,798	131,817	131,817	107,828	107,828	107,828
3125	LEGAL SERVICES	1,330	0	0	0	0	0
3134	ADMIN SERVICES-COUNTY ADMINSTR	19,825	21,810	21,810	6,860	6,860	6,860
3401	OTHER CONTRACTUAL SERVICES *	209,893	222,713	173,376	97,971	97,971	144,595
3404	CONTRACTED SALARIES	385	1,200	54	1,000	1,000	1,000
3415	DATA PROCESSING-COUNTY *	2,538	42,000	2,000	10,000	10,000	10,000
3418	DATA PROCESSING-MIS	0	16,000	16,000	32,000	32,000	32,000
3421	CONTRACTUAL SERVICE-TRAINING	627	500	1,000	1,000	1,000	1,000
4001	TRAVEL AND PER DIEM	2,514	4,550	1,200	2,000	2,000	2,000
4007	TRAVEL-MILEAGE	4,884	10,800	4,000	6,500	6,500	6,500
4101	COMMUNICATION SERVICES	22,132	30,000	20,000	21,000	21,000	21,000
4205	POSTAGE	0	0	0	4,000	4,000	4,000
4301	UTILITIES/ELECTRIC	6,334	10,000	9,000	9,000	9,000	9,000
4411	RENT-OFFICE SPACE	0	147,740	125,063	62,486	62,486	135,831
4501	INSURANCE & SURETY BONDS *	17,999	12,164	12,164	4,838	4,838	4,838
4605	MAINTENANCE-GROUNDS	536	700	0	4,425	4,425	4,425
4610	REPAIR/MAINT-BUILDINGS	9,562	10,800	2,300	4,800	4,800	4,800
4620	REP/MAINT-EQUIPMENT	3,737	6,000	7,925	8,000	8,000	8,000
4674	REP/MAINT-DP EQUIP	0	3,500	0	3,500	3,500	3,500
4701	PRINTING & BINDING	826	31,000	4,284	50,000	50,000	65,716
4909	LICENSES & PERMITS	19	0	0	0	0	0
4940	SCHOLARSHIPS & AWARDS	1,568	2,000	0	0	0	0
4941	REGISTRATION FEES	1,383	4,875	2,000	2,500	2,500	2,500
4942	TUITION-REIMBURSEMENT	0	0	2,500	1,500	1,500	1,500
4945	ADVERTISING	3,890	0	0	4,000	4,000	4,000
4979	INDIRECT COSTS-BCC	79,819	66,870	66,870	265,457	265,457	265,457
5101	OFFICE SUPPLIES	20,046	34,000	30,000	21,000	21,000	21,000
5111	OFFICE FURNITURE AND EQUIPMENT	1,586	2,450	2,450	1,000	1,000	1,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	25	5,500	1,000	1,000	1,000	1,000
5248	CLOTHING & WEARING APPAREL	0	400	800	800	800	800
5261	STOCK FOR RESALE	100	25,000	13,586	5,000	5,000	30,414
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	920	2,000	1,900	1,500	1,500	1,500
5412	DUES & MEMBERSHIPS	594	785	866	1,500	1,500	1,500
6401	MACHINERY & EQUIPMENT	5,800	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	0	3,000	0	0	0	0
9515	ADMIN COSTS-INDIRECT	192,934	335,290	350,014	615,397	615,397	686,585
TOTALS FOR ORGANIZATION:		6105	2,012,472	2,537,241	2,253,311	2,707,808	2,940,095

6120	CONTRACTORS LICENSING						
1201	SALARIES & WAGES REGULAR	338,706	365,171	370,000	311,369	311,369	311,369
1401	SALARIES & WAGES OVERTIME	1,020	2,000	98	0	0	0



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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 600

SPECIAL REVENUE
PLANNING, ZONING & BUILDING

FUND: 118

MSTD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2101	FICA-TAXES	24,926	28,088	28,313	19,305	19,305	19,305
2105	FICA MEDICARE	0	0	0	4,515	4,515	4,515
2201	RETIREMENT CONTRIBUTIONS	50,894	57,719	58,180	52,217	52,217	52,217
2301	INSURANCE-LIFE & HEALTH	27,078	30,004	25,200	29,304	29,304	29,304
2401	WORKERS' COMPENSATION	15,048	14,364	14,364	19,871	19,871	19,871
3124	LEGAL SERVICES-COUNTY ATTORNEY	55,659	67,792	67,792	4,700	4,700	4,700
3134	ADMIN SERVICES-COUNTY ADMINSTR	8,247	9,100	9,100	3,118	3,118	3,118
3404	CONTRACTED SALARIES	3,435	2,000	2,693	1,500	1,500	1,500
3415	DATA PROCESSING-COUNTY *	33,991	37,500	36,740	17,500	17,500	17,500
3418	DATA PROCESSING-MIS	0	4,000	4,000	16,000	16,000	16,000
3421	CONTRACTUAL SERVICE-TRAINING	217	0	218	500	500	500
4001	TRAVEL AND PER DIEM	339	810	500	488	488	488
4007	TRAVEL-MILEAGE	10,645	12,000	12,000	13,200	13,200	13,200
4101	COMMUNICATION SERVICES	7,166	13,500	8,000	8,000	8,000	8,000
4201	FREIGHT/TRANSPORTATION	3,510	0	0	0	0	0
4205	POSTAGE	0	0	5,000	8,000	8,000	8,000
4406	RENT-OFFICE EQUIPMENT	0	368	368	368	368	368
4411	RENT-OFFICE SPACE	0	44,605	116,862	0	0	0
4501	INSURANCE & SURETY BONDS *	6,691	4,501	4,501	2,160	2,160	2,160
4605	MAINTENANCE-GROUNDS	0	350	0	0	0	0
4610	REPAIR/MAINT-BUILDINGS	703	500	476	750	750	750
4620	REP/MAINT-EQUIPMENT	1,728	1,800	1,800	1,700	1,700	1,700
4674	REP/MAINT-DP EQUIP	0	0	0	1,000	1,000	1,000
4701	PRINTING & BINDING	5,011	2,500	2,500	3,500	3,500	3,500
4941	REGISTRATION FEES	257	465	400	300	300	300
4945	ADVERTISING	0	0	0	2,000	2,000	2,000
4979	INDIRECT COSTS-BCC	29,025	27,434	27,434	96,975	96,975	96,975
5101	OFFICE SUPPLIES	8,999	11,250	6,275	9,000	9,000	9,000
5111	OFFICE FURNITURE AND EQUIPMENT	2,939	1,900	1,900	1,000	1,000	1,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	100	100	100
5248	CLOTHING & WEARING APPAREL	0	1,065	1,928	1,118	1,118	1,118
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	153	350	150	450	450	450
5412	DUES & MEMBERSHIPS	175	250	200	300	300	300
6401	MACHINERY & EQUIPMENT	0	7,650	0	0	0	7,650
9515	ADMIN COSTS-INDIRECT	62,780	109,094	120,626	93,715	93,715	104,556
TOTALS FOR ORGANIZATION: 6120		699,342	858,130	927,618	724,023	724,023	742,514
6125 BUILDING BOARD OF APPEALS							
3401	OTHER CONTRACTUAL SERVICES *	0	1,000	0	0	0	0
3409	MEMBER'S COMPENSATION	0	500	0	0	0	0
4001	TRAVEL AND PER DIEM	0	300	0	0	0	0
TOTALS FOR ORGANIZATION: 6125		0	1,800	0	0	0	0
6130 BUILDING CODE ADVISORY BOARD							
3120	ENGINEERING SERVICES	0	3,000	0	0	0	0
TOTALS FOR ORGANIZATION: 6130		0	3,000	0	0	0	0

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SPECIAL REVENUE
PLANNING, ZONING & BUILDING

FUND: 118

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OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6135	EXAMINING BOARD						
3101	PROFESSIONAL SERVICES	38,504	60,000	55,000	60,000	60,000	60,000
3401	OTHER CONTRACTUAL SERVICES *	2,164	4,800	4,800	5,000	5,000	5,000
3409	MEMBER'S COMPENSATION	1,200	1,200	1,200	1,200	1,200	1,200
4001	TRAVEL AND PER DIEM	724	1,200	900	900	900	900
4921	FILING FEES	0	100	50	100	100	100
4945	ADVERTISING	81	500	150	200	200	200
TOTALS FOR ORGANIZATION:		6135	42,673	67,800	62,100	67,400	67,400
6145	PLANNING COMMISSION						
3401	OTHER CONTRACTUAL SERVICES *	26,653	26,750	25,000	19,250	19,250	19,250
3409	MEMBER'S COMPENSATION	0	700	675	700	700	700
4001	TRAVEL AND PER DIEM	77	950	950	950	950	950
4205	POSTAGE	0	0	0	8,000	8,000	8,000
4921	FILING FEES	6,368	2,500	2,500	2,500	2,500	2,500
4946	ADVERTISING INCLUDING LEGAL	16,389	35,000	25,500	32,000	32,000	32,000
TOTALS FOR ORGANIZATION:		6145	49,487	65,900	54,625	63,400	63,400
6150	BOARD OF ADJUSTMENT						
3401	OTHER CONTRACTUAL SERVICES *	9,226	5,500	5,400	0	0	0
3409	MEMBER'S COMPENSATION	640	700	700	700	700	700
4001	TRAVEL AND PER DIEM	455	1,100	600	600	600	600
4946	ADVERTISING INCLUDING LEGAL	8,085	9,500	9,500	9,500	9,500	9,500
TOTALS FOR ORGANIZATION:		6150	18,406	16,800	16,200	10,800	10,800
6155	CODE ENFORCEMENT BOARD						
3409	MEMBER'S COMPENSATION	0	700	700	700	700	700
4001	TRAVEL AND PER DIEM	0	300	300	300	300	300
TOTALS FOR ORGANIZATION:		6155	0	1,000	1,000	1,000	1,000
6165	IMPACT FEE APPEALS BOARD						
3409	MEMBER'S COMPENSATION	0	500	0	500	500	500
4001	TRAVEL AND PER DIEM	0	300	0	300	300	300
4921	FILING FEES	0	1,050	0	500	500	500
TOTALS FOR ORGANIZATION:		6165	0	1,850	0	1,300	1,300
6170	LOCAL CONSTR REG BOARD						
3409	MEMBER'S COMPENSATION	0	500	500	500	500	500
4001	TRAVEL AND PER DIEM	0	120	100	100	100	100
4921	FILING FEES	0	100	50	75	75	75
4924	DISCOVERY COSTS	0	125	60	90	90	90
TOTALS FOR ORGANIZATION:		6170	0	845	710	765	765

6207 PLANNING

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

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SPECIAL REVENUE
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OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1201	SALARIES & WAGES REGULAR	1,262,906	1,629,625	1,396,472	1,304,400	1,304,400	1,304,400
1301	SAL & WAGES NON-FRS EMPLOYEES	20,070	19,500	19,500	0	0	0
1401	SALARIES & WAGES OVERTIME	1,952	3,500	458	0	0	0
2101	FICA-TAXES	94,786	124,934	106,865	80,873	80,873	80,873
2105	FICA MEDICARE	286	283	903	18,914	18,914	18,914
2201	RETIREMENT CONTRIBUTIONS	189,148	256,727	219,597	218,748	218,748	218,748
2301	INSURANCE-LIFE & HEALTH	89,492	136,172	96,957	102,564	102,564	102,564
2401	WORKERS' COMPENSATION	4,806	4,648	4,648	11,069	11,069	11,069
2501	UNEMPLOYMENT COMPENSATION	0	0	15	0	0	0
3124	LEGAL SERVICES-COUNTY ATTORNEY	55,659	60,260	57,260	121,305	121,305	121,305
3134	ADMIN SERVICES-COUNTY ADMINSTR	31,146	40,000	38,000	10,041	10,041	10,041
3401	OTHER CONTRACTUAL SERVICES *	59,379	20,000	27,152	265,000	265,000	272,229
3404	CONTRACTED SALARIES	29,607	17,000	15,000	3,000	3,000	3,000
3415	DATA PROCESSING-COUNTY *	18,037	21,000	60,000	50,000	50,000	50,000
3418	DATA PROCESSING-MIS	0	24,000	19,000	48,000	48,000	48,000
3421	CONTRACTUAL SERVICE-TRAINING	156	0	400	500	500	500
4001	TRAVEL AND PER DIEM	14,469	20,239	3,000	3,000	3,000	3,000
4007	TRAVEL-MILEAGE	50	96	0	0	0	0
4101	COMMUNICATION SERVICES	31,637	45,000	45,000	35,000	35,000	35,000
4205	POSTAGE	0	0	13,000	13,000	13,000	13,000
4411	RENT-OFFICE SPACE	0	141,740	370,553	87,603	87,603	87,603
4501	INSURANCE & SURETY BONDS *	19,545	15,464	15,319	6,569	6,569	6,569
4610	REPAIR/MAINT-BUILDINGS	1,707	700	2,500	2,500	2,500	2,500
4620	REP/MAINT-EQUIPMENT	25,695	22,000	24,369	15,200	15,200	15,200
4674	REP/MAINT-DP EQUIP	9,795	10,000	13,951	17,000	17,000	17,000
4701	PRINTING & BINDING	381	3,000	3,000	3,000	3,000	3,000
4933	RELOCATION PYMNTS & ASSISTANCE	1,189	0	0	0	0	0
4940	SCHOLARSHIPS & AWARDS	799	2,000	0	0	0	0
4941	REGISTRATION FEES	6,898	10,125	7,000	3,500	3,500	3,500
4942	TUITION-REIMBURSEMENT	0	0	1,000	2,000	2,000	2,000
4945	ADVERTISING	16,553	0	0	10,000	10,000	10,000
4979	INDIRECT COSTS-BCC	29,025	86,413	86,413	382,358	382,358	382,358
5101	OFFICE SUPPLIES	72,992	45,000	38,000	30,000	30,000	30,000
5111	OFFICE FURNITURE AND EQUIPMENT	18,929	0	0	1,000	1,000	1,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	879	5,500	2,000	1,000	1,000	1,000
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	1,282	1,000	900	1,000	1,000	1,000
5412	DUES & MEMBERSHIPS	1,679	3,600	2,500	1,500	1,500	1,500
6401	MACHINERY & EQUIPMENT	6,509	7,500	7,500	0	0	0
6405	DATA PROCESSING EQUIPMENT	17,200	35,000	0	0	0	0
6406	DATA PROCESSING SOFTWARE	183	0	0	0	0	0
9515	ADMIN COSTS-INDIRECT	272,559	473,666	448,728	743,474	743,474	829,479
TOTALS FOR ORGANIZATION:		6207 2,407,384	3,285,692	3,146,960	3,593,118	3,593,118	3,686,352

6210	ADMINISTRATION PZB						
1201	SALARIES & WAGES REGULAR	656,095	688,559	855,000	949,960	949,960	949,960
1401	SALARIES & WAGES OVERTIME	11,000	11,000	46	0	0	0
2101	FICA-TAXES	47,425	53,516	65,408	58,898	58,898	58,898
2105	FICA MEDICARE	0	0	0	13,775	13,775	13,775
2201	RETIREMENT CONTRIBUTIONS	99,966	109,972	134,406	159,308	159,308	159,308

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

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SPECIAL REVENUE
PLANNING, ZONING & BUILDING

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MSTD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2301	INSURANCE-LIFE & HEALTH	50,187	57,700	62,200	87,912	87,912	87,912
2401	WORKERS' COMPENSATION	5,878	3,056	3,056	3,484	3,484	3,484
3124	LEGAL SERVICES-COUNTY ATTORNEY	0	7,532	10,532	138,697	138,697	138,697
3134	ADMIN SERVICES-COUNTY ADMINSTR	5,703	6,275	8,275	4,490	4,490	4,490
3401	OTHER CONTRACTUAL SERVICES *	1,848	329,292	173,703	124,000	124,000	306,189
3404	CONTRACTED SALARIES	29,434	5,000	2,200	2,000	2,000	2,000
3415	DATA PROCESSING-COUNTY *	250,233	42,000	42,000	70,000	70,000	70,000
3418	DATA PROCESSING-MIS	0	8,000	13,000	38,000	38,000	38,000
3421	CONTRACTUAL SERVICE-TRAINING	75	100	200	300	300	300
4001	TRAVEL AND PER DIEM	3,978	4,188	2,000	2,000	2,000	2,000
4008	TRAVEL-AUTO ALLOWANCE	3,600	3,600	3,600	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	85,728	22,000	36,000	44,000	44,000	44,000
4205	POSTAGE	0	15,000	15,000	4,000	4,000	4,000
4301	UTILITIES/ELECTRIC	22,928	7,000	15,000	16,000	16,000	16,000
4310	UTILITIES/WASTE DISPOSAL	0	0	4,151	4,774	4,774	4,774
4406	RENT-OFFICE EQUIPMENT	832	833	1,361	1,361	1,361	1,361
4411	RENT-OFFICE SPACE	0	214,110	204,757	158,577	158,577	262,823
4415	RENT-PARKING LOTS	452	453	453	453	453	453
4418	RENTAL-PAGER SERVICES	0	0	0	588	588	588
4501	INSURANCE & SURETY BONDS *	9,768	8,410	8,410	2,037	2,037	2,037
4605	MAINTENANCE-GROUNDS	1,836	6,000	12,000	4,425	4,425	4,425
4610	REPAIR/MAINT-BUILDINGS	23,965	20,000	11,505	4,800	4,800	4,800
4620	REP/MAINT-EQUIPMENT	8,017	13,000	17,400	21,219	21,219	21,219
4674	REP/MAINT-DP EQUIP	0	9,860	0	10,000	10,000	10,000
4701	PRINTING & BINDING	183	500	400	150	150	150
4905	LEGAL SETTLEMENT	0	0	110,000	0	0	0
4940	SCHOLARSHIPS & AWARDS	1,552	1,800	0	0	0	0
4941	REGISTRATION FEES	4,352	3,930	2,800	3,000	3,000	3,000
4942	TUITION-REIMBURSEMENT	2,187	0	4,170	4,500	4,500	4,500
4945	ADVERTISING	3,796	2,000	13,500	5,000	5,000	5,000
4979	INDIRECT COSTS-BCC	43,538	312,244	312,244	614,918	614,918	614,918
5101	OFFICE SUPPLIES	36,065	43,000	25,000	34,115	34,115	34,115
5111	OFFICE FURNITURE AND EQUIPMENT	3,986	1,000	1,000	500	500	500
5121	DATA PROCSSNG SFTWRE/ACCESSRES	2,278	8,500	9,017	5,000	5,000	5,000
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	385	500	400	500	500	500
5412	DUES & MEMBERSHIPS	1,058	1,440	1,400	1,500	1,500	1,500
6201	BUILDINGS	57,192	0	0	0	0	0
6215	LEASEHOLD IMPROVEMENTS	85,182	578,000	52,000	526,000	526,000	526,000
6405	DATA PROCESSING EQUIPMENT	1,259	17,775	60,158	0	0	175,930
9626	CHARGE-OFF TO OTHER COST CTRS	1,531,227	2,617,145	2,354,897	3,123,841	3,123,841	3,485,206
TOTALS FOR ORGANIZATION:		6210	30,734	0	61,145	0	101,000
6241	CODE ENFORCEMENT						
1201	SALARIES & WAGES REGULAR	507,810	547,192	537,737	541,099	541,099	541,099
1401	SALARIES & WAGES OVERTIME	284	700	0	0	0	0
2101	FICA-TAXES	38,124	41,914	41,137	33,548	33,548	33,548
2105	FICA MEDICARE	0	0	0	7,846	7,846	7,846
2201	RETIREMENT CONTRIBUTIONS	76,439	86,129	84,532	90,742	90,742	90,742
2301	INSURANCE-LIFE & HEALTH	39,910	46,160	36,400	46,398	46,398	46,398

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OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2401	WORKERS' COMPENSATION	31,592	36,656	36,656	46,684	46,684	46,684
2501	UNEMPLOYMENT COMPENSATION	509	0	0	0	0	0
3124	LEGAL SERVICES-COUNTY ATTORNEY	62,617	67,792	67,792	26,750	26,750	26,750
3134	ADMIN SERVICES-COUNTY ADMINSTR	9,827	10,800	10,800	3,118	3,118	3,118
3404	CONTRACTED SALARIES	7,157	500	6,184	1,500	1,500	1,500
3410	CONTRACTED LOT CLEARING	0	75,000	75,000	67,372	67,372	67,372
3415	DATA PROCESSING-COUNTY *	73,272	42,000	26,973	17,500	17,500	17,500
3418	DATA PROCESSING-MIS	0	12,000	12,000	16,000	16,000	16,000
3421	CONTRACTUAL SERVICE-TRAINING	462	1,000	750	500	500	500
4001	TRAVEL AND PER DIEM	183	1,275	1,000	1,512	1,512	1,512
4007	TRAVEL-MILEAGE	21,602	27,060	20,000	19,800	19,800	19,800
4101	COMMUNICATION SERVICES	10,043	19,500	13,700	10,000	10,000	10,000
4201	FREIGHT/TRANSPORTATION	4,382	0	0	0	0	0
4205	POSTAGE	0	0	0	9,000	9,000	9,000
4301	UTILITIES/ELECTRIC	1,837	3,000	0	0	0	0
4411	RENT-OFFICE SPACE	0	38,571	30,918	0	0	0
4501	INSURANCE & SURETY BONDS *	7,706	7,058	7,058	3,388	3,388	3,388
4605	MAINTENANCE-GROUNDS	156	0	0	0	0	0
4610	REPAIR/MAINT-BUILDINGS	2,880	500	200	750	750	750
4620	REP/MAINT-EQUIPMENT	1,741	3,000	1,800	1,800	1,800	1,800
4674	REP/MAINT-DP EQUIP	0	1,500	500	1,000	1,000	1,000
4701	PRINTING & BINDING	529	600	450	200	200	200
4905	LEGAL SETTLEMENT	0	6,000	6,000	0	0	0
4909	LICENSES & PERMITS	19	0	0	0	0	0
4921	FILING FEES	0	1,500	9,531	10,000	10,000	10,000
4941	REGISTRATION FEES	188	390	300	300	300	300
4945	ADVERTISING	9,787	11,000	11,000	11,000	11,000	11,000
4979	INDIRECT COSTS-BCC	36,282	35,951	35,951	141,364	141,364	141,364
5101	OFFICE SUPPLIES	13,531	18,000	15,000	15,000	15,000	15,000
5111	OFFICE FURNITURE AND EQUIPMENT	2,133	1,000	1,000	1,000	1,000	1,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	500	0	150	150	150
5248	CLOTHING & WEARING APPAREL	0	2,100	2,100	2,205	2,205	2,205
5256	TOOLS & SMALL IMPLEMENTS	28	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	155	350	350	450	450	450
5412	DUES & MEMBERSHIPS	120	0	0	300	300	300
6401	MACHINERY & EQUIPMENT	4,375	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	0	10,935	0	0	0	10,935
7111	LEASE/PURCHASE PAYMENTS *	0	12,947	0	5,179	5,179	10,348
9515	ADMIN COSTS-INDIRECT	104,122	180,962	168,999	162,440	162,440	181,231
TOTALS FOR ORGANIZATION:		6241	1,069,802	1,351,542	1,295,895	1,295,895	1,330,790
6242	LOT CLEARING						
3410	CONTRACTED LOT CLEARING	79,037	0	0	0	0	0
4921	FILING FEES	2,859	0	0	0	0	0
TOTALS FOR ORGANIZATION:		6242	81,896	0	0	0	0
9900	RESERVES						
9901	CONTINGENCY RESERVES	0	450,613	0	348,000	348,000	41,599

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 600

SPECIAL REVENUE
PLANNING, ZONING & BUILDING

FUND: 118

MSTD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9906	RES-RESTRICTED PROJECTS	0	582,500	0	500,000	500,000	500,000
	TOTALS FOR ORGANIZATION:	9900 0	1,033,113	0	848,000	848,000	541,599
	TOTALS FOR AGENCY:	600 6,412,195	9,224,713	7,663,197	9,313,509	9,313,509	9,487,015

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 760

SPECIAL REVENUE
NON-DEPT'L OPERATIONS

FUND: 118

MSTD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7627	COUNTY FIRE CONTROL						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	16,152	16,153	16,153	16,153	16,153	16,153
TOTALS FOR ORGANIZATION:		7627	16,152	16,153	16,153	16,153	16,153
TOTALS FOR AGENCY:		760	16,152	16,153	16,153	16,153	16,153
TOTALS FOR FUND:		118	7,729,857	10,790,047	8,925,814	10,611,103	10,784,609

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
 AGENCY: 010

SPECIAL REVENUE
 INTEREST DISTRIBUTION AGENCY

FUND: 123

33.6M BEACH BOND REVENUE FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	15,221-	0	300,000	0	0	0
	TOTALS FOR ORGANIZATION:	0100 15,221-	0	300,000	0	0	0
	TOTALS FOR AGENCY:	010 15,221-	0	300,000	0	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 800

SPECIAL REVENUE
NON-DEPT'L REVENUE

FUND: 123

33.6M BEACH BOND REVENUE FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
3518	LOCAL GOVT 1/2 CENT SLS TAX	32,729,611	35,865,800	34,072,510	34,924,323	34,924,323	34,924,323
8900	STATUTORY RESERVES	0	1,793,290	0	1,746,216	1,746,216	1,746,216
8901	BALANCE BROUGHT FORWARD	6,058,274	4,940,394	2,440,081	0	0	0
	TOTALS FOR ORGANIZATION:	8000 38,787,885	39,012,904	36,512,591	33,178,107	33,178,107	33,178,107
	TOTALS FOR AGENCY:	800 38,787,885	39,012,904	36,512,591	33,178,107	33,178,107	33,178,107
	TOTALS FOR FUND:	123 38,772,663	39,012,904	36,812,591	33,178,107	33,178,107	33,178,107

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 820

SPECIAL REVENUE
NON-OPER EXPENDITURES

FUND: 123

33.6M BEACH BOND REVENUE FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9100	TRANSFERS						
9100	TR TO GENERAL	15,687,185	17,413,246	15,606,214	17,413,246	12,551,320	12,551,320
9104	TR TO COUNTY TRANS TRUST	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
9120	TR TO 33.6 BCH BD DBT SRV FND	2,735,992	2,712,658	2,712,658	2,712,658	3,252,079	3,252,079
9122	TR TO 1ST MUNICIPAL LOAN 4POINT	5,909,400	3,887,000	3,493,719	3,887,000	1,505,803	1,505,803
9126	TR TO TRNSPRTATN IMP FUND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
9160	TR TO 233.6M CJ DEBT SVC	0	0	0	0	6,868,905	6,868,905
9163	TR TO 233.6M CJ CONST TRUST	0	6,000,000	6,000,000	6,000,000	0	0
9193	TR TO JDICIAL CTR/DTNT FAC	3,000,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:		9100	36,332,577	39,012,904	36,812,591	39,012,904	33,178,107
TOTALS FOR AGENCY:		820	36,332,577	39,012,904	36,812,591	39,012,904	33,178,107
TOTALS FOR FUND:		123	36,332,577	39,012,904	36,812,591	39,012,904	33,178,107

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 010SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 124

CRIMINAL JUSTICE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	17,939	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	17,939	0	0	0	0
TOTALS FOR AGENCY:		010	17,939	0	0	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 520

SPECIAL REVENUE
JUDICIAL

FUND: 124

CRIMINAL JUSTICE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5130	PUBLIC DEFENDER						
5111	ADD'L COURT COSTS FS27.3455	454,542	446,152	452,894	466,480	466,480	466,480
6990	PRIOR YEAR REVENUES	31,499	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	5130 486,041	446,152	452,894	466,480	466,480	466,480
5140	STATE ATTORNEY						
5111	ADD'L COURT COSTS FS27.3455	216,128	262,026	194,115	199,938	199,938	199,938
6990	PRIOR YEAR REVENUES	31,499	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	5140 247,626	262,026	194,115	199,938	199,938	199,938
	TOTALS FOR AGENCY:	520 733,667	708,178	647,009	666,418	666,418	666,418
	TOTALS FOR FUND:	124 751,606	708,178	647,009	666,418	666,418	666,418

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 520

SPECIAL REVENUE
JUDICIAL

FUND: 124

CRIMINAL JUSTICE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5130	PUBLIC DEFENDER						
3080	OPERATING EXPENSE-INDIRECT	474,275	446,152	452,894	466,480	370,480	43,078
5112	TELEPHONE EQUIPMENT/INSTALL	0	0	0	0	0	327,402
6411	COMMUNICATION EQUIPMENT	0	0	0	0	96,000	96,000
TOTALS FOR ORGANIZATION:		5130	474,275	446,152	452,894	466,480	466,480
5140	STATE ATTORNEY						
3080	OPERATING EXPENSE-INDIRECT	259,391	262,026	194,115	199,938	66,138	21,540
5112	TELEPHONE EQUIPMENT/INSTALL	0	0	0	0	0	44,598
6411	COMMUNICATION EQUIPMENT	0	0	0	0	133,800	133,800
TOTALS FOR ORGANIZATION:		5140	259,391	262,026	194,115	199,938	199,938
TOTALS FOR AGENCY:		520	733,666	708,178	647,009	666,418	666,418
TOTALS FOR FUND:		124	733,666	708,178	647,009	666,418	666,418

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 125

TDC-TOURISM

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	146,939	87,638	87,638	100,000	100,000	100,000
6120	INTEREST STATE BOARD ADMIN	0	58,425	58,425	0	0	0
TOTALS FOR ORGANIZATION:		0100	146,939	146,063	146,063	100,000	100,000
TOTALS FOR AGENCY:		010	146,939	146,063	146,063	100,000	100,000

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 710

SPECIAL REVENUE
TOURIST DEVELOPMENT

FUND: 125

TDC-TOURISM

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7200	TOURIST DEVELOPMENT REVENUES						
1212	TOURIST DEVELOPMENT TAX	3,489,528	3,618,650	3,511,317	3,618,650	3,618,650	3,618,650
6930	REFUND PRIOR YEAR EXPENDITURES	10,330	0	0	0	0	0
8112	POS. INTERFUND TRANSFER	0	14,000	0	0	0	0
8900	STATUTORY RESERVES	0	188,236	0	185,933	185,933	185,933
8901	BALANCE BROUGHT FORWARD	1,518,736	1,508,047	1,873,283	1,067,634	1,067,634	1,067,634
TOTALS FOR ORGANIZATION:	7200	5,018,595	4,952,461	5,384,600	4,500,351	4,500,351	4,500,351
TOTALS FOR AGENCY:	710	5,018,595	4,952,461	5,384,600	4,500,351	4,500,351	4,500,351
TOTALS FOR FUND:	125	5,165,534	5,098,524	5,530,663	4,600,351	4,600,351	4,600,351

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 710

SPECIAL REVENUE
TOURIST DEVELOPMENT

FUND: 125

TDC-TOURISM

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7240	FILM LIAISON OFFICE						
1201	SALARIES & WAGES REGULAR	39,273	41,399	41,399	60,575	60,575	60,575
2101	FICA-TAXES	2,993	3,167	3,167	3,756	3,756	3,756
2105	FICA MEDICARE	0	0	0	878	878	878
2201	RETIREMENT CONTRIBUTIONS	5,884	6,599	6,599	10,170	10,170	10,170
2301	INSURANCE-LIFE & HEALTH	2,188	2,308	2,308	4,884	4,884	4,884
2401	WORKERS' COMPENSATION	1,000	158	158	214	214	214
3401	OTHER CONTRACTUAL SERVICES *	10,271	3,205	3,205	5,615	5,615	5,615
4001	TRAVEL AND PER DIEM	4,212	10,003	10,003	5,500	5,500	5,500
4007	TRAVEL-MILEAGE	374	0	0	2,000	2,000	2,000
4101	COMMUNICATION SERVICES	1,365	2,205	2,205	2,565	2,565	2,565
4401	RENT	1,393	4,598	4,598	5,525	5,525	5,525
4406	RENT-OFFICE EQUIPMENT	0	0	0	1,600	1,600	1,600
4501	INSURANCE & SURETY BONDS *	0	451	451	216	216	216
4801	PROMOTL ACTIVITIES (ORD 86-19)	26	0	0	1,000	1,000	1,000
4805	ADVERTISING-TOURIST DEV.	0	5,000	5,000	14,135	14,135	14,135
4809	CONSUMER & TRADE SHOWS	0	0	0	1,700	1,700	1,700
4810	FAMILIARIZATION TOURS	0	0	0	5,500	5,500	5,500
4822	FULFILLMENT	0	1,495	1,495	0	0	0
4823	COLLATERAL	0	5,000	5,000	6,200	6,200	6,200
4941	REGISTRATION FEES	425	2,040	2,040	3,700	3,700	3,700
5101	OFFICE SUPPLIES	1,733	2,205	2,205	2,000	2,000	2,000
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	0	0	1,500
5412	DUES & MEMBERSHIPS	0	0	0	750	750	750
6401	MACHINERY & EQUIPMENT	0	0	0	1,500	1,500	0
9626	CHARGE-OFF TO OTHER COST CTRS	21,489	26,950	26,950	41,995	41,995	41,995
TOTALS FOR ORGANIZATION: 7240		49,648	62,883	62,883	97,988	97,988	97,988
7310	TDC ADMINISTRATIVE EXPENSE						
1201	SALARIES & WAGES REGULAR	115,630	162,758	162,758	138,520	138,520	138,520
1401	SALARIES & WAGES OVERTIME	0	0	0	3,900	3,900	3,900
2101	FICA-TAXES	7,555	12,451	12,451	8,830	8,830	8,830
2105	FICA MEDICARE	0	0	0	2,065	2,065	2,065
2201	RETIREMENT CONTRIBUTIONS	17,311	25,907	25,907	23,912	23,912	23,912
2301	INSURANCE-LIFE & HEALTH	5,998	11,540	11,540	9,768	9,768	9,768
2401	WORKERS' COMPENSATION	479	992	992	814	814	814
3070	OPERATING EXPENSE-CHARGE OFF	99,584	157,955	157,955	159,280	159,280	159,280
3134	ADMIN SERVICES-COUNTY ADMINSTR	0	0	0	5,027	5,027	5,027
3404	CONTRACTED SALARIES	0	0	0	1,150	1,150	1,150
3415	DATA PROCESSING-COUNTY *	679	1,100	1,100	1,100	1,100	1,100
3418	DATA PROCESSING-MIS	1,034	3,000	3,000	8,500	8,500	8,500
3421	CONTRACTUAL SERVICE-TRAINING	50	208	208	219	219	219
4001	TRAVEL AND PER DIEM	655	1,664	1,664	1,500	11,100	11,100
4008	TRAVEL-AUTO ALLOWANCE	4,800	4,800	4,800	4,800	4,800	4,800
4101	COMMUNICATION SERVICES	5,427	4,680	4,680	4,914	4,914	4,914
4401	RENT	13,870	14,257	14,257	14,400	14,400	14,400
4406	RENT-OFFICE EQUIPMENT	0	0	0	3,200	3,200	3,200
4501	INSURANCE & SURETY BONDS *	1,369	1,652	1,652	793	793	793
4620	REP/MAINT-EQUIPMENT	228	450	450	450	450	450

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 710

SPECIAL REVENUE
TOURIST DEVELOPMENT

FUND: 125

TDC-TOURISM

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4674	REP/MAINT-DP EQUIP	0	1,860	1,860	1,950	1,950	1,950
4801	PROMOTL ACTIVITIES (ORD 86-19)	0	0	0	785	785	785
4941	REGISTRATION FEES	0	280	280	300	300	300
4942	TUITION-REIMBURSEMENT	217	500	500	750	750	750
4979	INDIRECT COSTS-BCC	45,993	92,316	92,316	117,078	117,078	117,078
5101	OFFICE SUPPLIES	3,296	5,023	5,023	5,000	5,000	5,000
5111	OFFICE FURNITURE AND EQUIPMENT	696	3,106	3,106	315	315	315
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	2,782	2,782	360	360	360
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	0	662	662	0	0	0
6401	MACHINERY & EQUIPMENT	0	1,441	1,441	0	0	0
6405	DATA PROCESSING EQUIPMENT	0	5,560	5,560	1,601	1,601	1,601
TOTALS FOR ORGANIZATION:		7310	125,703	201,034	201,034	202,721	212,321
7395	TOURISM PROMOTION RESERVES	0	358,495	0	499,107	391,774	391,774
9900	RESERVES	0	358,495	0	499,107	391,774	391,774
TOTALS FOR ORGANIZATION:		7395	0	358,495	0	499,107	391,774
7420	TOURISM PROMOTION EXPENDITURES						
4101	COMMUNICATION SERVICES	17,701	18,150	36,000	40,000	40,000	40,000
4401	RENT	45,977	87,502	87,502	85,100	85,100	85,100
4420	RENT-MOTOR POOL VEHICLES	10	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	0	2,790	2,790	5,000	5,000	5,000
4805	ADVERTISING-TOURIST DEV.	1,223,254	1,640,482	1,340,482	800,268	800,268	800,268
4806	NAT'L & INTRNL PBLI RELATIONS	162,330	141,000	141,000	160,000	160,000	160,000
4807	RESEARCH-TOURIST DEV.	41,400	70,000	70,000	75,000	75,000	75,000
4808	PACKAGE DEVELOPMENT	58,058	80,000	80,000	100,000	100,000	100,000
4809	CONSUMER & TRADE SHOWS	71,764	125,000	125,000	175,000	175,000	175,000
4810	FAMILIARIZATION TOURS	29,890	50,000	100,000	75,000	75,000	75,000
4811	PROMOTIONAL ITEMS	12,734	25,000	25,000	40,000	40,000	40,000
4813	LOCAL CO-OP ADV/PROM EXP	202,081	250,000	250,000	250,000	250,000	250,000
4815	DPBC-ADMINISTRATIVE	487,356	689,951	689,951	690,000	680,400	680,400
4816	PROMOTIONAL MEMBERSHIPS	8,950	12,000	12,000	15,000	15,000	15,000
4817	UNITED KINGDOM SALES EFFORT	88,499	115,000	115,000	125,000	125,000	125,000
4818	GERMAN SALES EFFORT	82,839	110,000	110,000	110,000	110,000	110,000
4819	CANADIAN SALES EFFORT	101,536	150,000	150,000	165,000	165,000	165,000
4821	PACKAGE COLLATERAL	48,000	110,000	110,000	125,000	125,000	125,000
4822	FULFILLMENT	215,776	319,000	319,000	360,000	360,000	360,000
4823	COLLATERAL	109,315	120,000	120,000	150,000	150,000	150,000
4824	CONVENTION & VISITORS BUREAU	99,454	225,000	225,000	260,000	260,000	260,000
4825	OTHER INT SALES EFFORT	9,951	75,000	7,150	100,000	100,000	100,000
5111	OFFICE FURNITURE AND EQUIPMENT	0	9,855	9,855	1,000	1,000	1,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	4,960	4,960	0	0	0
5215	GASOLINE	6	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	0	1,282	1,282	1,500	1,500	1,500
6405	DATA PROCESSING EQUIPMENT	0	29,140	52,140	0	0	0
6406	DATA PROCESSING SOFTWARE	0	15,000	15,000	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 710

SPECIAL REVENUE
TOURIST DEVELOPMENT

FUND: 125

TDC-TOURISM

OBJECT	OBJECT NAME		PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		7420	3,116,882	4,476,112	4,199,112	3,907,868	3,898,268	3,898,268
TOTALS FOR AGENCY:		710	3,292,233	5,098,524	4,463,029	4,707,684	4,600,351	4,600,351
TOTALS FOR FUND:		125	3,292,233	5,098,524	4,463,029	4,707,684	4,600,351	4,600,351



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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 010SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 126

TDC-CULTURAL ARTS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100 INTEREST DISTRIBUTION							
6110	INTEREST INC PROFIT ON INVEST	102,374	66,374	110,623	100,000	100,000	100,000
6120	INTEREST STATE BOARD ADMIN	0	44,249	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	102,374	110,623	110,623	100,000	100,000
TOTALS FOR AGENCY:		010	102,374	110,623	110,623	100,000	100,000

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 710

SPECIAL REVENUE
TOURIST DEVELOPMENT

FUND: 126

TDC-CULTURAL ARTS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7200	TOURIST DEVELOPMENT REVENUES						
1212	TOURIST DEVELOPMENT TAX	1,495,511	1,550,850	1,504,850	1,550,850	1,550,850	1,550,850
8112	POS. INTERFUND TRANSFER	0	6,000	0	0	0	0
8900	STATUTORY RESERVES	0	83,074	0	82,543	82,543	82,543
8901	BALANCE BROUGHT FORWARD	1,371,872	1,122,645	1,160,722	926,688	926,688	926,688
TOTALS FOR ORGANIZATION:		7200 2,867,383	2,596,421	2,665,572	2,394,995	2,394,995	2,394,995
TOTALS FOR AGENCY:		710 2,867,383	2,596,421	2,665,572	2,394,995	2,394,995	2,394,995
TOTALS FOR FUND:		126 2,969,757	2,707,044	2,776,195	2,494,995	2,494,995	2,494,995



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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: R
AGENCY: 710SPECIAL REVENUE
TOURIST DEVELOPMENT

FUND: 126

TDC-CULTURAL ARTS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7001	BALLET FLORIDA						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	58,000	60,000	60,000	75,000	75,000	75,000
	TOTALS FOR ORGANIZATION:	7001 58,000	60,000	60,000	75,000	75,000	75,000
7002	BOCA RATON MUSEUM OF ARTS						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	37,000	45,000	45,000	45,000	45,000	45,000
	TOTALS FOR ORGANIZATION:	7002 37,000	45,000	45,000	45,000	45,000	45,000
7003	BOCA RATON SYMPH POPS ORCHSTRA						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	90,000	90,000	90,000	75,000	75,000	75,000
	TOTALS FOR ORGANIZATION:	7003 90,000	90,000	90,000	75,000	75,000	75,000
7004	PHILHARMONIC ORCHESTRA OF FLA						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	90,000	90,000	90,000	90,000	90,000	90,000
	TOTALS FOR ORGANIZATION:	7004 90,000	90,000	90,000	90,000	90,000	90,000
7005	CALDWELL PLAYHOUSE						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	83,400	100,000	100,000	100,000	100,000	100,000
	TOTALS FOR ORGANIZATION:	7005 83,400	100,000	100,000	100,000	100,000	100,000
7006	DOLLY HAND CULTURAL ARTS						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	12,500	13,900	13,900	15,000	15,000	15,000
	TOTALS FOR ORGANIZATION:	7006 12,500	13,900	13,900	15,000	15,000	15,000
7007	FRIENDS OF THE MORIKAMI						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	64,999	65,000	65,000	61,000	61,000	61,000
	TOTALS FOR ORGANIZATION:	7007 64,999	65,000	65,000	61,000	61,000	61,000
7008	NORTON GALLERY & SCHOOL OF ART						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	100,000	95,000	90,000	95,000	95,000	95,000
	TOTALS FOR ORGANIZATION:	7008 100,000	95,000	90,000	95,000	95,000	95,000
7009	PALM BEACH FESTIVAL						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	165,000	100,000	0	0	0	0
	TOTALS FOR ORGANIZATION:	7009 165,000	100,000	0	0	0	0
7010	PALM BEACH OPERA						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	64,000	80,000	80,000	80,000	80,000	80,000
	TOTALS FOR ORGANIZATION:	7010 64,000	80,000	80,000	80,000	80,000	80,000

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 710

SPECIAL REVENUE
TOURIST DEVELOPMENT

FUND: 126

TDC-CULTURAL ARTS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7011	8201 RITTER ART GALLERY-FAU CONTRIBUTIONS-NON-GOVTS AGNCES	0	7,500	0	0	0	0
	TOTALS FOR ORGANIZATION: 7011	0	7,500	0	0	0	0
7012	8201 SCIENCE MUSEUM & PLANETARIUM CONTRIBUTIONS-NON-GOVTS AGNCES	64,000	64,000	64,000	50,000	50,000	50,000
	TOTALS FOR ORGANIZATION: 7012	64,000	64,000	64,000	50,000	50,000	50,000
7013	8201 REGIONAL ARTS FOUNDATION CONTRIBUTIONS-NON-GOVTS AGNCES	72,000	75,000	75,000	75,000	75,000	75,000
	TOTALS FOR ORGANIZATION: 7013	72,000	75,000	75,000	75,000	75,000	75,000
7014	3401 CULTURAL ARTS-GRTS ADMINISTRAT OTHER CONTRACTUAL SERVICES *	36,000	36,000	36,000	37,500	37,500	37,500
	TOTALS FOR ORGANIZATION: 7014	36,000	36,000	36,000	37,500	37,500	37,500
7015	4801 CULTURAL ARTS MARKETING PROMOTL ACTIVITIES (ORD 86-19)	79,200	80,000	80,000	80,000	80,000	80,000
	TOTALS FOR ORGANIZATION: 7015	79,200	80,000	80,000	80,000	80,000	80,000
7016	8201 CALDWELL/MIZNER FESTIVAL CONTRIBUTIONS-NON-GOVTS AGNCES	123,665	150,000	150,000	100,000	100,000	100,000
	TOTALS FOR ORGANIZATION: 7016	123,665	150,000	150,000	100,000	100,000	100,000
7017	8201 SUN FEST CONTRIBUTIONS-NON-GOVTS AGNCES	113,000	100,000	140,000	100,000	100,000	100,000
	TOTALS FOR ORGANIZATION: 7017	113,000	100,000	140,000	100,000	100,000	100,000
7018	8201 BURT REYNOLDS INSTITUTE CONTRIBUTIONS-NON-GOVTS AGNCES	16,600	19,000	19,000	23,000	23,000	23,000
	TOTALS FOR ORGANIZATION: 7018	16,600	19,000	19,000	23,000	23,000	23,000
7019	8201 GREATER PALM BEACH SYMPHONY CONTRIBUTIONS-NON-GOVTS AGNCES	20,000	20,000	20,000	20,000	20,000	20,000
	TOTALS FOR ORGANIZATION: 7019	20,000	20,000	20,000	20,000	20,000	20,000
7020	8201 FLORIDA REPERTORY THEATER CONTRIBUTIONS-NON-GOVTS AGNCES	40,500	60,000	60,000	0	0	0
	TOTALS FOR ORGANIZATION: 7020	40,500	60,000	60,000	0	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 710

SPECIAL REVENUE
TOURIST DEVELOPMENT

FUND: 126

TDC-CULTURAL ARTS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7021	CULTURAL ARTS-MARKETING						
3401	OTHER CONTRACTUAL SERVICES *	71,500	92,700	92,700	112,906	112,906	112,906
4701	PRINTING & BINDING	28,500	40,000	40,000	40,000	40,000	40,000
4805	ADVERTISING-TOURIST DEV.	82,674	100,000	100,000	100,000	100,000	100,000
TOTALS FOR ORGANIZATION:	7021	182,674	232,700	232,700	252,906	252,906	252,906
7022	SPECIAL GRANT PROGRAM						
3401	OTHER CONTRACTUAL SERVICES *	100,000	50,000	50,000	25,000	25,000	25,000
TOTALS FOR ORGANIZATION:	7022	100,000	50,000	50,000	25,000	25,000	25,000
7023	LIGHTHOUSE GALLERY						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	7,000	10,000	10,000	5,000	5,000	5,000
TOTALS FOR ORGANIZATION:	7023	7,000	10,000	10,000	5,000	5,000	5,000
7024	THEATRE CLUB OF PALM BEACH						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	7,500	23,000	23,000	40,000	40,000	40,000
TOTALS FOR ORGANIZATION:	7024	7,500	23,000	23,000	40,000	40,000	40,000
7025	ZOOLOGICAL SOCIETY						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	29,702	50,000	50,000	20,000	20,000	20,000
TOTALS FOR ORGANIZATION:	7025	29,702	50,000	50,000	20,000	20,000	20,000
7026	DELRAY AFFAIR						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	6,500	12,000	12,000	25,000	25,000	25,000
TOTALS FOR ORGANIZATION:	7026	6,500	12,000	12,000	25,000	25,000	25,000
7027	DUNCAN THEATRE						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	9,985	5,000	5,000	10,000	10,000	10,000
TOTALS FOR ORGANIZATION:	7027	9,985	5,000	5,000	10,000	10,000	10,000
7028	LOXAHATCHEE HIST SOCIETY						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	0	15,000	15,000	20,000	20,000	20,000
TOTALS FOR ORGANIZATION:	7028	0	15,000	15,000	20,000	20,000	20,000
7029	KRAVIS CENTER						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	60,000	0	40,000	200,000	200,000	200,000
TOTALS FOR ORGANIZATION:	7029	60,000	0	40,000	200,000	200,000	200,000
7030	CHILDREN'S MUSEUM OF JUNO BCH						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	0	5,800	5,800	5,000	5,000	5,000

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 710

SPECIAL REVENUE
TOURIST DEVELOPMENT

FUND: 126

TDC-CULTURAL ARTS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	7030	0	5,800	5,800	5,000	5,000	5,000
7031 GUILD INTERN'L PIANO COMPETIT							
8201 CONTRIBUTIONS-NON-GOVTS AGNCES		0	15,000	15,000	30,000	30,000	30,000
TOTALS FOR ORGANIZATION:	7031	0	15,000	15,000	30,000	30,000	30,000
7032 MINORITY CULTURAL CONSORTIUM							
8201 CONTRIBUTIONS-NON-GOVTS AGNCES		0	55,000	0	0	0	0
TOTALS FOR ORGANIZATION:	7032	0	55,000	0	0	0	0
7034 ARMORY ARTS							
8201 CONTRIBUTIONS-NON-GOVTS AGNCES		0	0	0	5,000	5,000	5,000
TOTALS FOR ORGANIZATION:	7034	0	0	0	5,000	5,000	5,000
7035 CHILDRENS SCIENCE EXPLORIUM							
8201 CONTRIBUTIONS-NON-GOVTS AGNCES		0	0	0	5,000	5,000	5,000
TOTALS FOR ORGANIZATION:	7035	0	0	0	5,000	5,000	5,000
7036 KLEIN DANCE							
8201 CONTRIBUTIONS-NON-GOVTS AGNCES		0	0	0	11,000	11,000	11,000
TOTALS FOR ORGANIZATION:	7036	0	0	0	11,000	11,000	11,000
7037 PBCC MUSEUM OF ART							
8201 CONTRIBUTIONS-NON-GOVTS AGNCES		0	0	0	3,000	3,000	3,000
TOTALS FOR ORGANIZATION:	7037	0	0	0	3,000	3,000	3,000
7038 MIAMI CITY BALLET							
8201 CONTRIBUTIONS-NON-GOVTS AGNCES		0	0	0	25,000	25,000	25,000
TOTALS FOR ORGANIZATION:	7038	0	0	0	25,000	25,000	25,000
7039 JEWISH ARTS FOUNDATION							
8201 CONTRIBUTIONS-NON-GOVTS AGNCES		0	0	0	5,000	5,000	5,000
TOTALS FOR ORGANIZATION:	7039	0	0	0	5,000	5,000	5,000
7040 HISPANIC CULTURAL ARTS							
8201 CONTRIBUTIONS-NON-GOVTS AGNCES		0	0	0	25,000	25,000	25,000
TOTALS FOR ORGANIZATION:	7040	0	0	0	25,000	25,000	25,000
7240 FILM LIAISON OFFICE							
9515 ADMIN COSTS-INDIRECT		21,489	26,950	26,950	41,995	41,995	41,995

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

09/28/91

REPORT ID: BF41

FUND TYPE: R
AGENCY: 710SPECIAL REVENUE
TOURIST DEVELOPMENT

FUND: 126

TDC-CULTURAL ARTS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	7240	21,489	26,950	26,950	41,995	41,995	41,995
7311 TDC ADMINISTRATIVE EXPENSES 3080 OPERATING EXPENSE-INDIRECT		54,318	86,156	86,156	86,880	86,880	86,880
TOTALS FOR ORGANIZATION:	7311	54,318	86,156	86,156	86,880	86,880	86,880
7396 CULTURAL ARTS RESERVES 9900 RESERVES		0	770,038	0	578,714	532,714	532,714
TOTALS FOR ORGANIZATION:	7396	0	770,038	0	578,714	532,714	532,714
TOTALS FOR AGENCY:	710	1,809,032	2,707,044	1,849,506	2,540,995	2,494,995	2,494,995
TOTALS FOR FUND:	126	1,809,032	2,707,044	1,849,506	2,540,995	2,494,995	2,494,995

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 128

TDC-TOURIST DEV 3RD CENT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INT. INCL. PROFIT ON INVEST.	136,078	20,000	0	0	0	0
8102	NEG. INTERFUND TRANSFER	0	20,000-	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	136,078	0	0	0	0
TOTALS FOR AGENCY:		010	136,078	0	0	0	0

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 710

SPECIAL REVENUE
TOURIST DEVELOPMENT

FUND: 128

TDC-TOURIST DEV 3RD CENT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7200	TOURIST DEVELOPMENT REVENUES						
1212	TOURIST DEVELOPMENT TAX	0	797,525	0	638,020	638,020	638,020
8105	TRNSFR FRM TOURST DEVELOP TRST	0	0	42,000	0	0	0
8900	STATUTORY RESERVES	0	39,877	0	31,901	31,901	31,901
TOTALS FOR ORGANIZATION:	7200	0	757,648	42,000	606,119	606,119	606,119
7330	BEACHES						
1212	TOURIST DEVELOPMENT TAX	1,246,261	1,292,375	1,254,042	1,292,375	1,292,375	1,292,375
8900	STATUTORY RESERVES	0	64,619	0	64,619	64,619	64,619
8901	BALANCE BROUGHT FORWARD	698,363	0	24,683	50,969	50,969	50,969
TOTALS FOR ORGANIZATION:	7330	1,944,624	1,227,756	1,278,725	1,278,725	1,278,725	1,278,725
7331	SPORTS AUTHORITY						
1212	TOURIST DEVELOPMENT TAX	249,253	98,970	250,808	258,475	258,475	258,475
8900	STATUTORY RESERVES	0	4,949	0	12,924	12,924	12,924
8901	BALANCE BROUGHT FORWARD	134,798	198,728	256,596	264,655	264,655	264,655
TOTALS FOR ORGANIZATION:	7331	384,051	292,749	507,404	510,206	510,206	510,206
7332	CULTURAL NON-ARTS						
1212	TOURIST DEVELOPMENT TAX	249,253	98,970	326,727	148,455	148,455	148,455
8105		0	0	68,470	0	0	0
8900	STATUTORY RESERVES	0	4,949	0	7,423	7,423	7,423
8901	BALANCE BROUGHT FORWARD	134,798	134,481	138,437	282,419	282,419	282,419
TOTALS FOR ORGANIZATION:	7332	384,051	228,502	533,634	423,451	423,451	423,451
7333	CONVENTION CENTER						
1212	TOURIST DEVELOPMENT TAX	498,503	197,940	197,940	0	0	0
8900	STATUTORY RESERVES	0	9,897	0	0	0	0
8901	BALANCE BROUGHT FORWARD	269,595	64,802	292,873	0	0	0
TOTALS FOR ORGANIZATION:	7333	768,098	252,845	490,813	0	0	0
7334	TOURISM PROMOTION						
1212	TOURIST DEVELOPMENT TAX	249,253	98,970	478,566	247,425	247,425	247,425
8105		0	0	159,762	0	0	0
8900	STATUTORY RESERVES	0	4,949	0	12,371	12,371	12,371
8901	BALANCE BROUGHT FORWARD	134,798	167,199	374,998	752,106	752,106	752,106
TOTALS FOR ORGANIZATION:	7334	384,051	261,220	1,013,326	987,160	987,160	987,160
TOTALS FOR AGENCY:	710	3,864,873	3,020,720	3,865,902	3,805,661	3,805,661	3,805,661
TOTALS FOR FUND:	128	4,000,951	3,020,720	3,865,902	3,805,661	3,805,661	3,805,661

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 710

SPECIAL REVENUE
TOURIST DEVELOPMENT

FUND: 128

TDC-TOURIST DEV 3RD CENT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7290	TRANSFERS						
9127	TR TO BEACH IMPROVEMENT	2,056,019	1,227,756	1,227,756	1,317,058	1,278,725	1,278,725
TOTALS FOR ORGANIZATION:		7290 2,056,019	1,227,756	1,227,756	1,317,058	1,278,725	1,278,725
7331	SPORTS AUTHORITY						
1201	SALARIES & WAGES REGULAR	0	45,360	45,360	58,575	58,575	0
2101	FICA-TAXES	0	3,470	3,470	3,658	3,658	0
2105	FICA MEDICARE	0	0	0	849	849	0
2201	RETIREMENT CONTRIBUTIONS	0	7,130	7,130	12,971	12,971	0
2301	INSURANCE-LIFE & HEALTH	0	2,308	2,308	4,274	4,274	0
2401	WORKERS' COMPENSATION	0	500	500	734	734	0
3080	OPERATING EXPENSE-INDIRECT	9,053	14,360	14,360	14,480	14,480	14,480
3401	OTHER CONTRACTUAL SERVICES *	43	8,000	8,000	0	0	0
3404	CONTRACTED SALARIES	0	0	0	250	250	250
4001	TRAVEL AND PER DIEM	763	4,000	4,000	5,000	5,000	5,000
4007	TRAVEL-MILEAGE	60	720	720	3,600	3,600	0
4101	COMMUNICATION SERVICES	0	2,900	2,900	3,045	3,045	3,045
4205	POSTAGE	0	5,000	5,000	5,000	5,000	5,000
4401	RENT	0	6,306	6,306	5,901	5,901	5,901
4406	RENT-OFFICE EQUIPMENT	0	0	0	3,200	3,200	3,200
4501	INSURANCE & SURETY BONDS *	0	596	596	100	100	100
4701	PRINTING & BINDING	0	1,000	1,000	1,000	1,000	1,000
4801	PROMOTL ACTIVITIES (ORD 86-19)	0	0	0	1,000	1,000	1,000
4805	ADVERTISING-TOURIST DEV.	0	10,000	10,000	4,000	4,000	4,000
4807	RESEARCH-TOURIST DEV.	0	4,000	4,000	3,000	3,000	3,000
4810	FAMILIARIZATION TOURS	0	3,000	3,000	3,000	3,000	3,000
4811	PROMOTIONAL ITEMS	0	1,000	1,000	1,050	1,050	1,050
4815	DPBC-ADMINISTRATIVE	0	0	0	0	0	93,159
4816	PROMOTIONAL MEMBERSHIPS	0	1,500	1,500	1,500	1,500	1,500
4823	COLLATERAL	0	7,000	7,000	7,350	7,350	7,350
4933	RELOCATION PYMNTS & ASSISTANCE	0	3,500	3,500	0	0	0
4941	REGISTRATION FEES	0	1,000	1,000	1,000	1,000	1,000
5101	OFFICE SUPPLIES	0	1,500	1,500	4,000	4,000	4,000
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	1,032	1,032	1,032
5201	MATERIALS/SUPPLIES OPERATING	0	1,000	1,000	1,000	1,000	1,000
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	201	1,000	1,000	1,050	1,050	1,050
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	117,332	156,599	106,599	214,724	214,724	206,226
TOTALS FOR ORGANIZATION:		7331 127,452	292,749	242,749	366,343	366,343	366,343
7332	CULTURAL NON-ARTS						
3080	OPERATING EXPENSE-INDIRECT	9,053	14,360	14,360	21,720	21,720	21,720
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	236,560	214,142	236,855	344,761	401,731	401,731
TOTALS FOR ORGANIZATION:		7332 245,613	228,502	251,215	366,481	423,451	423,451
7333	CONVENTION CENTER						
3080	OPERATING EXPENSE-INDIRECT	18,106	28,719	28,719	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	457,118	224,126	191,862	0	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 710

SPECIAL REVENUE
TOURIST DEVELOPMENT

FUND: 128

TDC-TOURIST DEV 3RD CENT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9109	TR TO TOURISM - TDC	0	0	270,232	0	0	0
TOTALS FOR ORGANIZATION:		7333 475,224	252,845	490,813	0	0	0
7334	TOURISM PROMOTION						
3080	OPERATING EXPENSE-INDIRECT	9,053	14,360	14,360	36,200	36,200	36,200
4805	ADVERTISING-TOURIST DEV.	0	246,860	246,860	810,365	791,198	791,198
4813	LOCAL CO-OP ADV/PROM EXP	0	0	0	0	159,762	159,762
TOTALS FOR ORGANIZATION:		7334 9,053	261,220	261,220	846,565	987,160	987,160
7335	MAKOS AQUATIC						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	0	0	42,000	0	0	0
TOTALS FOR ORGANIZATION:		7335 0	0	42,000	0	0	0
7393	THIRD CENT RESERVES						
9900	RESERVES	0	757,648	0	876,351	606,119	606,119
TOTALS FOR ORGANIZATION:		7393 0	757,648	0	876,351	606,119	606,119
7397	SPORTS AUTHORITY RESERVES						
9900	RESERVES	0	0	0	151,530	143,863	143,863
TOTALS FOR ORGANIZATION:		7397 0	0	0	151,530	143,863	143,863
TOTALS FOR AGENCY:		710 2,913,361	3,020,720	2,515,753	3,924,328	3,805,661	3,805,661
TOTALS FOR FUND:		128 2,913,361	3,020,720	2,515,753	3,924,328	3,805,661	3,805,661

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 131

VESSEL REG. FEE ORD #88-40

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	15,679	0	35,000	36,750	36,750	36,750
	TOTALS FOR ORGANIZATION:	0100 15,679	0	35,000	36,750	36,750	36,750
	TOTALS FOR AGENCY:	010 15,679	0	35,000	36,750	36,750	36,750

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 380

SPECIAL REVENUE
ENVIRONMENTAL RESOURCES MGT

FUND: 131

VESSEL REG. FEE ORD #88-40

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
3801 SALTWATER PROJECTS							
2900	OTHER LICENSES & PERMITS	112,019	110,250	110,250	114,400	114,400	114,400
3439	STATE GRANT OTHER PHYS ENVIRON	0	20,000	45,000	0	0	0
6110	INTEREST INC. PROFIT ON INVEST	0	3,329	0	0	0	0
6120	INTEST STATE BOARD ADMIN.	0	2,511	0	0	0	0
8901	BALANCE BROUGHT FORWARD	210,222	146,014	242,690	270,232	270,232	270,232
TOTALS FOR ORGANIZATION:		3801	322,241	282,104	397,940	384,632	384,632
3802 FRESHWATER PROJECTS							
2900	OTHER LICENSES & PERMITS	36,318	82,688	36,500	38,000	38,000	38,000
6110	INT INC PROFIT ON INVEST	0	1,666	0	0	0	0
6120	INTEREST STATE BOARD ADMIN	0	1,257	0	0	0	0
8901	BALANCE BROUGHT FORWARD	0	73,067	36,318	76,973	76,973	76,973
TOTALS FOR ORGANIZATION:		3802	36,318	158,678	72,818	114,973	114,973
3803 NON SPECIFIC PROJECTS							
2900	OTHER LICENSES & PERMITS	97,595	82,688	97,000	101,000	101,000	101,000
6110	INT INC PROFIT ON INVEST	0	1,375	0	0	0	0
6115	INTEREST/PENALTY	1,865	0	0	0	0	0
6120	INT STATE BOARD ADMIN	0	1,038	0	0	0	0
8901	BALANCE BROUGHT FORWARD	0	60,325	115,139	161,229	161,229	161,229
TOTALS FOR ORGANIZATION:		3803	99,460	145,426	212,139	262,229	262,229
TOTALS FOR AGENCY:		380	458,019	586,208	682,897	761,834	761,834
TOTALS FOR FUND:		131	473,698	586,208	717,897	798,584	798,584

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 380

SPECIAL REVENUE
ENVIRONMENTAL RESOURCES MGT

FUND: 131

VESSEL REG. FEE ORD #88-40

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3801	SALTWATER PROJECTS						
3132	TAX COLLECTOR'S COMMISSION	0	3,308	3,308	3,432	3,432	3,432
4901	OTH CURRNT CHRGS & OBLIGIONS	0	15,500	140,150	0	0	0
4915	ARTIFICIAL REEF PROGRAM	79,724	0	0	0	0	0
TOTALS FOR ORGANIZATION:		3801	79,724	18,808	143,458	3,432	3,432
3802	FRESHWATER PROJECTS						
3132	TAX COLLECTOR'S COMMISSION	0	2,481	1,095	1,140	1,140	1,140
TOTALS FOR ORGANIZATION:		3802	0	2,481	1,095	1,140	1,140
3803	NON SPECIFIC PROJECTS						
3132	TAX COLLECTOR'S COMMISSION	0	2,481	2,910	3,030	3,030	3,030
4901	OTH CURRNT CHRGS & OBLIGIONS	0	0	62,000	0	0	0
TOTALS FOR ORGANIZATION:		3803	0	2,481	64,910	3,030	3,030
3891	RESERVE-SALT WATER PROJECTS						
9900	RESERVES	0	263,296	0	397,738	397,738	397,738
TOTALS FOR ORGANIZATION:		3891	0	263,296	0	397,738	397,738
3892	RESERVE-FRESHWATER PROJECTS						
9900	RESERVES	0	156,197	0	119,345	119,345	119,345
TOTALS FOR ORGANIZATION:		3892	0	156,197	0	119,345	119,345
3893	RESERVE-NON SPECIFIC PROJECTS						
9900	RESERVES	0	142,945	0	273,899	273,899	273,899
TOTALS FOR ORGANIZATION:		3893	0	142,945	0	273,899	273,899
TOTALS FOR AGENCY:		380	79,724	586,208	209,463	798,584	798,584
TOTALS FOR FUND:		131	79,724	586,208	209,463	798,584	798,584

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 010SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 135

LAKE WORTH SENIOR CITIZEN CTR

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	1,165	0	1,200	2,000	2,000	2,000
TOTALS FOR ORGANIZATION:		0100	1,165	0	1,200	2,000	2,000
TOTALS FOR AGENCY:		010	1,165	0	1,200	2,000	2,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 140SPECIAL REVENUE
COMMUNITY SERVICES

FUND: 135

LAKE WORTH SENIOR CITIZEN CTR

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1221	THRIFT SHOP						
6600	CONTRIB/DONTNS FRM PRIVT SRCS	1,869	2,000	2,400	3,500	3,500	3,500
6999	OTHER MISCELLANEOUS REVENUE	1	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1221	1,870	2,400	3,500	3,500	3,500
1222	SENIOR CENTERS						
6600	CONTRIB/DONTNS FRM PRIVT SRCS	1,356	1,200	1,800	2,000	2,000	2,000
8101	TRANSFER FROM GENERAL	0	41,434	103,383	126,148	126,148	126,148
8901	BALANCE BROUGHT FORWARD	12,178	2,962	0	0	0	0
TOTALS FOR ORGANIZATION:		1222	13,534	45,596	105,183	128,148	128,148
TOTALS FOR AGENCY:		140	15,404	47,596	107,583	131,648	131,648
TOTALS FOR FUND:		135	16,570	47,596	108,783	133,648	133,648

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 140

SPECIAL REVENUE
COMMUNITY SERVICES

FUND: 135

LAKE WORTH SENIOR CITIZEN CTR

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1222	SENIOR CENTERS						
1201	SALARIES & WAGES REGULAR	0	0	32,649	43,531	43,531	43,531
2101	FICA-TAXES	0	0	2,024	2,699	2,699	2,699
2105	FICA MEDICARE	0	0	474	631	631	631
2201	RETIREMENT CONTRIBUTIONS	0	0	5,256	7,309	7,309	7,309
2301	INSURANCE-LIFE & HEALTH	0	0	3,462	4,884	4,884	4,884
4007	TRAVEL-MILEAGE	0	0	135	180	180	180
4101	COMMUNICATION SERVICES	0	0	3,075	4,104	4,104	4,104
4301	UTILITIES/ELECTRIC	0	0	9,938	13,250	13,250	13,250
4601	REPAIR & MAINTENANCE	330	762	850	850	850	850
4610	REPAIR/MAINT-BUILDINGS	3,310	41,434	46,400	47,190	47,190	47,190
5101	OFFICE SUPPLIES	2,732	5,000	4,500	2,000	2,000	2,000
5201	MATERIALS/SUPPLIES OPERATING	0	0	0	3,000	3,000	3,000
5250	RECREATION SUPPLIES	0	400	0	0	0	0
5412	DUES & MEMBERSHIPS	0	0	20	20	20	20
6401	MACHINERY & EQUIPMENT	0	0	0	4,000	4,000	4,000
TOTALS FOR ORGANIZATION:	1222	6,372	47,596	108,783	133,648	133,648	133,648
TOTALS FOR AGENCY:	140	6,372	47,596	108,783	133,648	133,648	133,648
TOTALS FOR FUND:	135	6,372	47,596	108,783	133,648	133,648	133,648

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 136

NORTH CTY SENIOR CITIZENS CTR

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	116	0	180	250	250	250
	TOTALS FOR ORGANIZATION:	0100 116	0	180	250	250	250
	TOTALS FOR AGENCY:	010 116	0	180	250	250	250

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 140SPECIAL REVENUE
COMMUNITY SERVICES

FUND: 136

NORTH CTY SENIOR CITIZENS CTR

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1222	SENIOR CENTERS						
6600	CONTRIB/DONTNS FRM PRIVT SRCES	782	0	500	1,500	1,500	1,500
8101	TRANSFER FROM GENERAL	0	22,298	76,276	91,781	91,781	91,781
8904	RE BAL BROUGHT FORWARD	63	0	0	0	0	0
TOTALS FOR ORGANIZATION:	1222	719	22,298	76,776	93,281	93,281	93,281
TOTALS FOR AGENCY:	140	719	22,298	76,776	93,281	93,281	93,281
TOTALS FOR FUND:	136	835	22,298	76,956	93,531	93,531	93,531

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 140

SPECIAL REVENUE
COMMUNITY SERVICES

FUND: 136

NORTH CTY SENIOR CITIZENS CTR

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1222	SENIOR CENTERS						
1201	SALARIES & WAGES REGULAR	0	0	26,639	35,519	35,519	35,519
2101	FICA-TAXES	0	0	1,652	2,202	2,202	2,202
2105	FICA MEDICARE	0	0	386	515	515	515
2201	RETIREMENT CONTRIBUTIONS	0	0	4,473	5,964	5,964	5,964
2301	INSURANCE-LIFE & HEALTH	0	0	3,663	4,884	4,884	4,884
4007	TRAVEL-MILEAGE	0	0	135	180	180	180
4101	COMMUNICATION SERVICES	0	0	2,745	3,660	3,660	3,660
4301	UTILITIES/ELECTRIC	0	0	7,228	10,037	10,037	10,037
4601	REPAIR & MAINTENANCE	0	0	850	850	850	850
4610	REPAIR/MAINT-BUILDINGS	0	22,298	28,135	28,320	28,320	28,320
5101	OFFICE SUPPLIES	0	0	450	600	600	600
5201	MATERIALS/SUPPLIES OPERATING	0	0	600	800	800	800
TOTALS FOR ORGANIZATION:		1222	0	22,298	76,956	93,531	93,531
TOTALS FOR AGENCY:		140	0	22,298	76,956	93,531	93,531
TOTALS FOR FUND:		136	0	22,298	76,956	93,531	93,531

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 010SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 137

WEST CNTY SENIOR CITIZENS CTR

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	197	0	240	360	360	360
TOTALS FOR ORGANIZATION:		0100	197	0	240	360	360
TOTALS FOR AGENCY:		010	197	0	240	360	360

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 140

SPECIAL REVENUE
COMMUNITY SERVICES

FUND: 137

WEST CNTY SENIOR CITIZENS CTR

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1222 SENIOR CENTERS							
6600	CONTRIB/DONTNS FRM PRIVT SRCS	0	125	800	850	850	850
8101	TRANSFER FROM GENERAL	0	20,048	56,634	66,459	66,459	66,459
8901	BALANCE BROUGHT FORWARD	2,424	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1222	2,424	20,173	57,434	67,309	67,309
TOTALS FOR AGENCY:		140	2,424	20,173	57,434	67,309	67,309
TOTALS FOR FUND:		137	2,621	20,173	57,674	67,669	67,669

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 140

SPECIAL REVENUE
COMMUNITY SERVICES

FUND: 137

WEST CNTY SENIOR CITIZENS CTR

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1222	SENIOR CENTERS						
1201	SALARIES & WAGES REGULAR	0	0	21,503	27,181	27,181	27,181
2101	FICA-TAXES	0	0	1,333	1,685	1,685	1,685
2105	FICA MEDICARE	0	0	312	394	394	394
2201	RETIREMENT CONTRIBUTIONS	0	0	3,380	4,558	4,558	4,558
2301	INSURANCE-LIFE & HEALTH	0	0	1,731	2,442	2,442	2,442
4007	TRAVEL-MILEAGE	0	0	193	257	257	257
4101	COMMUNICATION SERVICES	0	0	324	432	432	432
4301	UTILITIES/ELECTRIC	0	0	8,000	8,500	8,500	8,500
4601	REPAIR & MAINTENANCE	0	0	850	850	850	850
4610	REPAIR/MAINT-BUILDINGS	0	20,048	20,048	19,320	19,320	19,320
5101	OFFICE SUPPLIES	0	0	0	600	600	600
5111	OFFICE FURNITURE AND EQUIPMENT	0	125	0	600	600	600
5201	MATERIALS/SUPPLIES OPERATING	0	0	0	850	850	850
TOTALS FOR ORGANIZATION:		1222	0	20,173	57,674	67,669	67,669
TOTALS FOR AGENCY:		140	0	20,173	57,674	67,669	67,669
TOTALS FOR FUND:		137	0	20,173	57,674	67,669	67,669

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 010SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 141

METRO PLANING ORGANIZATION

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	926-	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0100 926-	0	0	0	0	0
TOTALS FOR AGENCY:		010 926-	0	0	0	0	0

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 560

SPECIAL REVENUE
METROPOLITAN PLANNING ORGAN

FUND: 141

METRO PLANING ORGANIZATION

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5600	METROPOLITAN PLANNING ORG						
4131	SALE OF MAPS AND PUBLICATIONS	273	0	200	0	0	0
8101	TRANSFER FROM GENERAL	0	185,242	109,508	157,560	157,560	157,560
8904	RE BAL BROUGHT FORWARD	9,542	0	0	0	0	0
TOTALS FOR ORGANIZATION:	5600	9,269	185,242	109,708	157,560	157,560	157,560
5620	FL/DOT BICYCLE PLANNING						
3449	STATE GRNT OTH TRANSPORTATION	0	18,968	0	0	0	0
8101	TRANSFER FROM GENERAL	0	18,969	16,259	0	0	0
TOTALS FOR ORGANIZATION:	5620	0	37,937	16,259	0	0	0
5630	SEC 112 FEDERAL HWY ACT						
3142	URBAN MASS TRANSIT ASSISTANCE	0	167,041	170,000	160,000	160,000	160,000
3149	FED GRNT OTHER TRANSPORTATION	243,249	0	0	0	0	0
8101	TRANSFER FROM GENERAL	0	14,739	15,000	14,118	14,118	14,118
TOTALS FOR ORGANIZATION:	5630	243,249	181,780	185,000	174,118	174,118	174,118
5650	UMTA						
3142	UMTA ASSISTANCE	86,266	56,900	56,900	63,800	63,800	63,800
8101	TRANSFER FROM GENERAL	0	7,113	7,113	7,975	7,975	7,975
TOTALS FOR ORGANIZATION:	5650	86,266	64,013	64,013	71,775	71,775	71,775
5660	UMTA SEC 9						
3142	URBAN MASS TRANSIT ASSISTANCE	0	79,131	79,131	67,000	67,000	67,000
8101	TRANSFER FROM GENERAL	0	9,891	9,891	8,375	8,375	8,375
TOTALS FOR ORGANIZATION:	5660	0	89,022	89,022	75,375	75,375	75,375
5670	TRANSPORTATION-DISADVANTAGE						
3449	STATE GRNT OTH TRANSPORTATION	0	56,827	25,440	53,765	53,765	53,765
8101	TRANSFER FROM GENERAL	0	18,943	8,480	17,922	17,922	17,922
TOTALS FOR ORGANIZATION:	5670	0	75,770	33,920	71,687	71,687	71,687
5680	HIGHWAY PLANNING RESEARCH						
3449	STATE GRNT OTH TRANSPORTATION	0	0	0	60,000	60,000	60,000
TOTALS FOR ORGANIZATION:	5680	0	0	0	60,000	60,000	60,000
TOTALS FOR AGENCY:	560	320,246	633,764	497,922	610,515	610,515	610,515
TOTALS FOR FUND:	141	319,319	633,764	497,922	610,515	610,515	610,515

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 560SPECIAL REVENUE
METROPOLITAN PLANNING ORGAN

FUND: 141

METRO PLANING ORGANIZATION

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5600	METROPOLITAN PLANNING ORG						
1070	CHARGE OFF-PERSONAL SERVICES	0	256,298	234,224	224,544	224,544	224,544
1201	SALARIES & WAGES REGULAR	220,621	338,677	307,277	310,168	310,168	310,168
2101	FICA-TAXES	15,787	25,909	23,507	19,231	19,231	19,231
2105	FICA MEDICARE	0	0	0	4,498	4,498	4,498
2201	RETIREMENT CONTRIBUTIONS	33,111	53,241	48,305	52,016	52,016	52,016
2301	INSURANCE-LIFE & HEALTH	12,805	23,080	20,940	19,536	19,536	19,536
2401	WORKERS' COMPENSATION	1,850	704	704	1,579	1,579	1,579
3070	OPERATING EXPENSE-CHARGE OFF	0	192,224	175,668	168,411	168,411	168,411
3140	CONSULTANT SERVICES *	0	40,000	0	60,000	60,000	60,000
3404	CONTRACTED SALARIES	1,092	1,000	835	825	825	825
3415	DATA PROCESSING-COUNTY *	63	100	100	100	100	100
3418	DATA PROCESSING-MIS	0	3,000	500	800	800	800
4001	TRAVEL AND PER DIEM	7,795	8,098	6,500	6,437	6,437	6,437
4007	TRAVEL-MILEAGE	299	1,300	700	1,000	1,000	1,000
4101	COMMUNICATION SERVICES	299	1,500	1,200	1,575	1,575	1,575
4201	FREIGHT/TRANSPORTATION	650	0	0	0	0	0
4205	POSTAGE	0	3,000	1,500	2,000	2,000	2,000
4301	UTILITIES/ELECTRIC	0	0	0	8,037	8,037	8,037
4411	RENT-OFFICE SPACE	36,437	47,540	37,175	51,350	51,350	51,350
4415	RENT-PARKING LOTS	453	453	0	453	453	453
4501	INSURANCE & SURETY BONDS *	3,194	2,252	2,252	1,081	1,081	1,081
4620	REP/MAINT-EQUIPMENT	0	300	100	500	500	500
4674	REP/MAINT-DP EQUIP	440	6,860	400	4,000	4,000	4,000
4701	PRINTING & BINDING	415	1,000	1,000	750	750	750
4933	RELOCATION PYMNTS & ASSISTANCE	4,946	0	0	0	0	0
4941	REGISTRATION FEES	1,365	1,315	1,135	1,260	1,260	1,260
4946	ADVERTISING INCLUDING LEGAL	0	1,000	200	500	500	500
4979	INDIRECT COSTS-BCC	22,610	55,255	53,255	55,849	55,849	55,849
5101	OFFICE SUPPLIES	2,888	4,800	3,600	3,800	3,800	3,800
5111	OFFICE FURNITURE AND EQUIPMENT	2,929	1,169	750	300	300	300
5121	DATA PROCSSNG SFTWRE/ACCESSRES	55	725	500	100	100	100
5215	GASOLINE	0	300	100	200	200	200
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	411	500	300	300	300	300
5412	DUES & MEMBERSHIPS	648	900	450	500	500	500
5420	AERIAL PHOTOS	1,570	2,000	1,670	1,770	1,770	1,770
6401	MACHINERY & EQUIPMENT	5,250	641	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	3,325	4,645	4,645	0	0	0
TOTALS FOR ORGANIZATION: 5600		381,308	182,742	109,708	217,560	217,560	217,560
5620	FL/DOT BICYCLE PLANNING						
1280	SALARIES & WAGES-INDIRECT	0	21,678	0	0	0	0
3181	ADMINISTRATIVE-INDIRECT	0	16,259	16,259	0	0	0
TOTALS FOR ORGANIZATION: 5620		0	37,937	16,259	0	0	0
5630	SEC 112 FEDERAL HWY ACT						
1280	SALARIES & WAGES-INDIRECT	0	103,875	105,714	99,496	99,496	99,496
3181	ADMINISTRATIVE-INDIRECT	0	77,905	79,286	74,622	74,622	74,622

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09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 560

SPECIAL REVENUE
METROPOLITAN PLANNING ORGAN

FUND: 141

METRO PLANING ORGANIZATION

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	5630	0	181,780	185,000	174,118	174,118	174,118
5650 UMTA							
1280	SALARIES & WAGES-INDIRECT	0	36,579	36,579	41,014	41,014	41,014
3181	ADMINISTRATIVE-INDIRECT	0	27,434	27,434	30,761	30,761	30,761
TOTALS FOR ORGANIZATION:	5650	0	64,013	64,013	71,775	71,775	71,775
5660 UMTA SEC 9							
1280	SALARIES & WAGES-INDIRECT	0	50,870	50,870	43,070	43,070	43,070
3181	ADMINISTRATIVE-INDIRECT	0	38,152	38,152	32,305	32,305	32,305
TOTALS FOR ORGANIZATION:	5660	0	89,022	89,022	75,375	75,375	75,375
5670 TRANSPORTATION-DISADVANTAGE							
1280	SALARIES & WAGES-INDIRECT	0	43,297	19,383	40,964	40,964	40,964
3181	ADMINISTRATIVE-INDIRECT	0	32,473	14,537	30,723	30,723	30,723
TOTALS FOR ORGANIZATION:	5670	0	75,770	33,920	71,687	71,687	71,687
5699 MPO RESERVES							
9901	CONTINGENCY RESERVES	0	2,500	0	0	0	0
TOTALS FOR ORGANIZATION:	5699	0	2,500	0	0	0	0
TOTALS FOR AGENCY:	560	381,308	633,764	497,922	610,515	610,515	610,515
TOTALS FOR FUND:	141	381,308	633,764	497,922	610,515	610,515	610,515

09/28/91

REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 143

E-911 PROGRAM

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
6110	INTEREST INC PROFIT ON INVEST	79,828	0	110,930	116,476	116,476	116,476
TOTALS FOR ORGANIZATION:		79,828	0	110,930	116,476	116,476	116,476
TOTALS FOR AGENCY: 010		79,828	0	110,930	116,476	116,476	116,476

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 660

SPECIAL REVENUE
PUBLIC SAFETY

FUND: 143

E-911 PROGRAM

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
9100	E-911						
1329	E-911 FEE FS 365.171	1,569,794	1,606,555	1,570,132	1,928,940	1,928,940	1,928,940
8901	BALANCE BROUGHT FORWARD	32,995	810,755	810,755	513,196	513,196	513,196
TOTALS FOR ORGANIZATION:		9100 1,602,789	2,417,310	2,380,887	2,442,136	2,442,136	2,442,136
9220	E-911 SHERIFF						
6930	REFUND PRIOR YEAR EXPENDITURES	61,425	0	0	0	0	0
TOTALS FOR ORGANIZATION:		9220 61,425	0	0	0	0	0
TOTALS FOR AGENCY:		660 1,664,214	2,417,310	2,380,887	2,442,136	2,442,136	2,442,136
TOTALS FOR FUND:		143 1,744,042	2,417,310	2,491,817	2,558,612	2,558,612	2,558,612

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 660

SPECIAL REVENUE
PUBLIC SAFETY

FUND: 143

E-911 PROGRAM

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9220	E-911 SHERIFF						
4620	REP/MAINT-EQUIPMENT	536	16,173	24,387	23,870	23,870	23,870
6401	MACHINERY & EQUIPMENT	1,338	10,500	17,050	21,383	21,383	21,383
	TOTALS FOR ORGANIZATION:	9220 1,874	26,673	41,437	45,253	45,253	45,253
9230	E-911 FIRE RESCUE						
4620	REP/MAINT-EQUIPMENT	0	13,036	9,792	15,483	15,483	15,483
6401	MACHINERY & EQUIPMENT	10,907	10,102	4,500	1,500	1,500	1,500
	TOTALS FOR ORGANIZATION:	9230 10,907	23,138	14,292	16,983	16,983	16,983
9240	E-911 MUNICIPALITIES						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	269,929	350,000	300,000	727,777	727,777	727,777
	TOTALS FOR ORGANIZATION:	9240 269,929	350,000	300,000	727,777	727,777	727,777
9250	E-911 COUNTY						
1201	SALARIES & WAGES REGULAR	50,278	62,300	55,126	62,018	62,018	62,018
1401	SALARIES & WAGES OVERTIME	5	0	0	0	0	0
2101	FICA-TAXES	3,675	4,766	4,766	3,845	3,845	3,845
2105	FICA MEDICARE	0	0	0	899	899	899
2201	RETIREMENT CONTRIBUTIONS	7,538	9,794	9,794	10,400	10,400	10,400
2301	INSURANCE-LIFE & HEALTH	4,353	5,193	5,193	4,884	4,884	4,884
2401	WORKERS' COMPENSATION	188	202	202	273	273	273
3401	OTHER CONTRACTUAL SERVICES *	4,800	10,000	9,600	10,000	10,000	10,000
4001	TRAVEL AND PER DIEM	2,248	3,500	2,200	3,270	3,270	3,270
4101	COMMUNICATION SERVICES	1,311,060	1,518,557	1,470,240	1,541,498	1,541,498	1,541,498
4205	POSTAGE	650	650	650	650	650	650
4401	RENT	0	19,029	19,029	21,207	21,207	21,207
4406	RENT-OFFICE EQUIPMENT	1,834	6,085	2,500	3,300	3,300	3,300
4501	INSURANCE & SURETY BONDS *	913	794	600	288	288	288
4674	REP/MAINT-DP EQUIP	3,132	9,000	1,000	8,000	8,000	8,000
4941	REGISTRATION FEES	325	900	375	600	600	600
4979	INDIRECT COSTS-BCC	4,998	20,696	20,696	20,828	20,828	20,828
5101	OFFICE SUPPLIES	1,875	2,040	2,040	2,142	2,142	2,142
5111	OFFICE FURNITURE AND EQUIPMENT	745	1,000	500	500	500	500
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	440	300	400	400	400
5201	MATERIALS/SUPPLIES OPERATING	3,860	5,000	4,900	5,000	5,000	5,000
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	24	100	153	105	105	105
5412	DUES & MEMBERSHIPS	115	151	95	175	175	175
6401	MACHINERY & EQUIPMENT	352	10,000	7,633	0	0	0
6405	DATA PROCESSING EQUIPMENT	1,680	3,260	2,400	0	0	0
6406	DATA PROCESSING SOFTWARE	1,361	0	0	0	0	0
7111	LEASE/PURCHASE PAYMENTS *	2,610	3,100	2,900	3,100	3,100	3,100
	TOTALS FOR ORGANIZATION:	9250 1,408,619	1,694,557	1,622,892	1,703,382	1,703,382	1,703,382
9299	E-911 RESERVES						
9901	CONTINGENCY RESERVES	0	150,000	0	65,217	65,217	65,217

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 660

SPECIAL REVENUE
PUBLIC SAFETY

FUND: 143

E-911 PROGRAM

OBJECT	OBJECT NAME		PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9995	OTHER RESERVES		0	172,942	0	0	0	0
TOTALS FOR ORGANIZATION:		9299	0	322,942	0	65,217	65,217	65,217
TOTALS FOR AGENCY:		660	1,691,329	2,417,310	1,978,621	2,558,612	2,558,612	2,558,612
TOTALS FOR FUND:		143	1,691,329	2,417,310	1,978,621	2,558,612	2,558,612	2,558,612

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 800SPECIAL REVENUE
NON-DEPT'L REVENUE

FUND: 145

DRUG ABUSE TRUST FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
5900	OTHER FINES & FORFEITS	0	0	17,194	0	0	0
8901	BALANCE BROUGHT FORWARD	0	17,329	17,329	19,623	19,623	19,623
	TOTALS FOR ORGANIZATION:	8000	0	17,329	34,523	19,623	19,623
	TOTALS FOR AGENCY:	800	0	17,329	34,523	19,623	19,623
	TOTALS FOR FUND:	145	0	17,329	34,523	19,623	19,623

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 740

SPECIAL REVENUE
NON-DEPT'L BOARDS & AGENCIES

FUND: 145

DRUG ABUSE TRUST FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1001	COMP ALCOHOLISM REHAB PROG						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	0	3,000	3,000	0	0	3,000
	TOTALS FOR ORGANIZATION:	1001	0	3,000	3,000	0	3,000
1003	DRUG ABUSE FOUNDATION OF PBC						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	0	2,900	2,900	0	0	0
	TOTALS FOR ORGANIZATION:	1003	0	2,900	2,900	0	0
1004	DRUG ABUSE TREATMENT ASSN						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	0	2,000	2,000	0	0	0
	TOTALS FOR ORGANIZATION:	1004	0	2,000	2,000	0	0
1011	WAYSIDE HOUSE, INC.						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	0	2,000	2,000	0	0	0
	TOTALS FOR ORGANIZATION:	1011	0	2,000	2,000	0	0
1012	W P B CO. MENTAL HLTH CLINIC						
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	0	5,000	5,000	0	0	0
	TOTALS FOR ORGANIZATION:	1012	0	5,000	5,000	0	0
9900	RESERVES						
9926	RES FOR DRUG ABUSE TR FD GRANT	0	2,429	0	19,623	19,623	16,623
	TOTALS FOR ORGANIZATION:	9900	0	2,429	0	19,623	16,623
	TOTALS FOR AGENCY:	740	0	17,329	14,900	19,623	19,623
	TOTALS FOR FUND:	145	0	17,329	14,900	19,623	19,623

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 482SPECIAL REVENUE
HEALTH DEPT GRANTS

FUND: 148

PBC HEALTH DEPT-N542G??

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4820 PBC HEALTH N5426							
3169	FED GRNT OTHER HUMAN SERVICES	1,028,714	910,445	976,582	1,174,994	1,174,994	1,174,994
TOTALS FOR ORGANIZATION:		4820 1,028,714	910,445	976,582	1,174,994	1,174,994	1,174,994
TOTALS FOR AGENCY:		482 1,028,714	910,445	976,582	1,174,994	1,174,994	1,174,994
TOTALS FOR FUND:		148 1,028,714	910,445	976,582	1,174,994	1,174,994	1,174,994

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: R
AGENCY: 482SPECIAL REVENUE
HEALTH DEPT GRANTS

FUND: 148

PBC HEALTH DEPT-N542G??

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4820	PBC HEALTH N5426						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	1,028,714	910,445	976,582	1,174,994	1,174,994	1,174,994
	TOTALS FOR ORGANIZATION:	4820 1,028,714	910,445	976,582	1,174,994	1,174,994	1,174,994
	TOTALS FOR AGENCY:	482 1,028,714	910,445	976,582	1,174,994	1,174,994	1,174,994
	TOTALS FOR FUND:	148 1,028,714	910,445	976,582	1,174,994	1,174,994	1,174,994

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 010SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 150

FRANCHISE FEE FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	262,553	40,000	200,000	0	0	0
6120	INTEREST STATE BOARD ADMIN	0	30,000	0	0	0	0
	TOTALS FOR ORGANIZATION:	0100 262,553	70,000	200,000	0	0	0
	TOTALS FOR AGENCY:	010 262,553	70,000	200,000	0	0	0

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09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 800

SPECIAL REVENUE
NON-DEPT'L REVENUE

FUND: 150

FRANCHISE FEE FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
1310	FRANCHISE FEE ELECTRICITY	7,375,281	11,950,000	11,352,500	12,604,990	12,604,990	12,604,990
8900	STATUTORY RESERVES	0	601,000-	0	630,250-	630,250-	630,250-
8901	BALANCE BROUGHT FORWARD	2,912,359	3,942,509	3,768,363	0	0	0
TOTALS FOR ORGANIZATION:	8000	10,287,640	15,291,509	15,120,863	11,974,740	11,974,740	11,974,740
TOTALS FOR AGENCY:	800	10,287,640	15,291,509	15,120,863	11,974,740	11,974,740	11,974,740
TOTALS FOR FUND:	150	10,550,193	15,361,509	15,320,863	11,974,740	11,974,740	11,974,740

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 360

SPECIAL REVENUE
ENGINEERING & PUBLIC WORKS

FUND: 150

FRANCHISE FEE FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3230	THOROUGHFARE STREET LIGHTING						
4301	UTILITIES/ELECTRIC	157,609	650,000	500,000	585,000	585,000	585,000
TOTALS FOR ORGANIZATION:		3230	157,609	650,000	500,000	585,000	585,000
TOTALS FOR AGENCY:		360	157,609	650,000	500,000	585,000	585,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 740

SPECIAL REVENUE
NON-DEPT'L BOARDS & AGENCIES

FUND: 150

FRANCHISE FEE FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7155	SOUTH INDIAN RIVER WCD						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	285,000	100,000	100,000	0	0	0
TOTALS FOR ORGANIZATION:		7155 285,000	100,000	100,000	0	0	0
TOTALS FOR AGENCY:		740 285,000	100,000	100,000	0	0	0

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 820

SPECIAL REVENUE
NON-OPER EXPENDITURES

FUND: 150

FRANCHISE FEE FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9100	TRANSFERS						
9103	TR TO CO TRN TRST S/D ST MTCE	880,000	1,050,000	1,050,000	1,050,000	832,000	832,000
9105	TR TO MUNCP L SVCE TXNG DST	5,439,857	8,058,109	6,684,535	8,058,109	8,273,703	8,447,209
9115	TR TO FINE & FORFEITURE	0	5,303,400	6,786,328	5,303,400	2,284,037	2,110,531
9142	TR TO MSTU DISTRICT F	60,000	200,000	200,000	200,000	0	0
TOTALS FOR ORGANIZATION:		9100 6,379,857	14,611,509	14,720,863	14,611,509	11,389,740	11,389,740
TOTALS FOR AGENCY:		820 6,379,857	14,611,509	14,720,863	14,611,509	11,389,740	11,389,740
TOTALS FOR FUND:		150 6,822,466	15,361,509	15,320,863	15,196,509	11,974,740	11,974,740

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 010SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 151

PUBLIC SERVICE TAX FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	92,133	0	200,000	0	0	0
TOTALS FOR ORGANIZATION:		0100	92,133	0	200,000	0	0
TOTALS FOR AGENCY:		010	92,133	0	200,000	0	0

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 800

SPECIAL REVENUE
NON-DEPT'L REVENUE

FUND: 151

PUBLIC SERVICE TAX FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
1410	UTILITY TAX-ELECTRICITY	15,815,098	17,894,736	17,894,736	19,863,157	19,863,157	19,863,157
1420	UTILITY TAX-TELECOMMUNICATIONS	4,765,892	6,421,053	6,421,053	6,742,106	6,742,106	6,742,106
1440	UTILITY SERVICE TAX-GAS	731,912	789,474	789,474	809,211	809,211	809,211
8900	STATUTORY RESERVES	0	1,255,263	0	1,370,724	1,370,724	1,370,724
8901	BALANCE BROUGHT FORWARD	0	0	48,937	0	0	0
TOTALS FOR ORGANIZATION:		8000 21,312,901	23,850,000	25,154,200	26,043,750	26,043,750	26,043,750
TOTALS FOR AGENCY:		800 21,312,901	23,850,000	25,154,200	26,043,750	26,043,750	26,043,750
TOTALS FOR FUND:		151 21,405,035	23,850,000	25,354,200	26,043,750	26,043,750	26,043,750

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: R
AGENCY: 820SPECIAL REVENUE
NON-OPER EXPENDITURES

FUND: 151

PUBLIC SERVICE TAX FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9100	TRANSFERS						
9115	TR TO FINE & FORFEITURE	21,356,097	23,850,000	25,324,200	23,850,000	26,043,750	26,043,750
	TOTALS FOR ORGANIZATION:	9100 21,356,097	23,850,000	25,324,200	23,850,000	26,043,750	26,043,750
	TOTALS FOR AGENCY:	820 21,356,097	23,850,000	25,324,200	23,850,000	26,043,750	26,043,750
	TOTALS FOR FUND:	151 21,356,097	23,850,000	25,324,200	23,850,000	26,043,750	26,043,750

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 156

COMMUNITY ACTION PROGRAM

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET

0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	4,962	0	0	0	0	0

	TOTALS FOR ORGANIZATION:	0100 4,962	0	0	0	0	0

	TOTALS FOR AGENCY:	010 4,962	0	0	0	0	0

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 145

SPECIAL REVENUE
COMM SERV/CAP

FUND: 156

COMMUNITY ACTION PROGRAM

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1449 CHILD CARE FOOD PROGRAM							
3168	FED GRNT INDIRECT-HUMAN SVCS	290,979	270,040	270,040	362,783	362,783	362,783
8101	TRANSFER FROM GENERAL	275,949	277,451	275,182	282,987	282,987	282,987
TOTALS FOR ORGANIZATION:		1449	566,928	547,491	545,222	645,770	645,770
1450 TITLE XX CHILD DAY CARE							
3168	FED GRNT INDIRECT-HUMAN SVCS	88,787	94,748	94,748	109,075	109,075	109,075
4699	CHRG SVCS OTH HUMAN SERVICES	9,189	8,025	8,025	4,100	4,100	4,100
8101	TRANSFER FROM GENERAL	79,169	91,025	87,278	84,037	84,037	84,037
TOTALS FOR ORGANIZATION:		1450	177,145	193,798	190,051	197,212	197,212
1451 HEADSTART							
3169	FED GRNT OTHER HUMAN SERVICES	1,221,963	1,135,189	1,504,766	1,604,024	1,604,024	1,604,024
6442	INS PRCEEDS LOSS EQPT,FURN,FIX	0	0	432	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	6,358	0	0	0	0	0
8101	TRANSFER FROM GENERAL	1,418,287	2,002,200	1,786,570	1,868,084	1,868,084	1,868,084
TOTALS FOR ORGANIZATION:		1451	2,646,608	3,137,389	3,291,768	3,472,108	3,472,108
1452 HANDICAPPED PA26							
3169	FED GRNT OTHER HUMAN SERVICES	34,011	34,011	36,677	36,279	36,279	36,279
6999	OTHER MISCELLANEOUS REVENUE	0	0	25,000	25,000	25,000	25,000
8101	TRANSFER FROM GENERAL	13,223	11,447	11,877	16,893	16,893	16,893
TOTALS FOR ORGANIZATION:		1452	47,234	45,458	73,554	78,172	78,172
1453 CLUSTER COORDINATOR PA26							
3169	FED GRNT OTHER HUMAN SERVICES	41,200	43,034	43,034	43,432	43,432	43,432
8101	TRANSFER FROM GENERAL	0	0	1,147	0	0	0
TOTALS FOR ORGANIZATION:		1453	41,200	43,034	44,181	43,432	43,432
1454 CREDENTIALLING PA20							
3169	FED GRNT OTHER HUMAN SERVICES	20,533	21,924	12,868	12,868	12,868	12,868
TOTALS FOR ORGANIZATION:		1454	20,533	21,924	12,868	12,868	12,868
1455 CSBG							
3158	FED GRNT INDIRECT-ECON ENVIRN	459,243	342,880	342,880	342,880	342,880	342,880
8101	TRANSFER FROM GENERAL	366,753	527,945	538,784	526,496	526,496	526,496
TOTALS FOR ORGANIZATION:		1455	825,996	870,825	881,664	869,376	869,376
1456 OTHER - CSBG GRANTS							
3169	FED GRNT OTHER HUMAN SERVICES	40,525	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	74,591	34,002	30,058	0	0	0

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
 AGENCY: 145

SPECIAL REVENUE
 COMM SERV/CAP

FUND: 156

COMMUNITY ACTION PROGRAM

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		1456 115,116	34,002	30,058	0	0	0
TOTALS FOR AGENCY:		145 4,440,760	4,893,921	5,069,366	5,318,938	5,318,938	5,318,938
TOTALS FOR FUND:		156 4,445,722	4,893,921	5,069,366	5,318,938	5,318,938	5,318,938

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 145

SPECIAL REVENUE
COMM SERV/CAP

FUND: 156

COMMUNITY ACTION PROGRAM

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1448	JOINT COST CAP/HS						
1070	CHARGE OFF-PERSONAL SERVICES	283,150-	0	0	368,208-	368,208-	368,208-
1201	SALARIES & WAGES REGULAR	240,841	260,558	264,919	266,540	266,540	266,540
1504	WAGES-UNION SICK-NO FRS CNTRB	475	453	487	500	500	500
2101	FICA-TAXES	18,235	19,967	20,304	16,557	16,557	16,557
2105	FICA MEDICARE	0	0	0	3,872	3,872	3,872
2201	RETIREMENT CONTRIBUTIONS	36,092	40,960	41,645	44,699	44,699	44,699
2301	INSURANCE-LIFE & HEALTH	24,751	30,004	30,004	31,746	31,746	31,746
2303	DISABILITY INSURANCE	178	190	190	180	180	180
2401	WORKERS' COMPENSATION	3,234	3,019	3,019	4,114	4,114	4,114
3070	OPERATING EXPENSE-CHARGE OFF	131,605-	0	0	439,609-	439,609-	439,609-
3401	OTHER CONTRACTUAL SERVICES *	9,909	11,207	11,207	11,767	11,767	11,767
4001	TRAVEL AND PER DIEM	434	988	988	1,133	1,133	1,133
4101	COMMUNICATION SERVICES	5,808	7,318	7,318	7,684	7,684	7,684
4301	UTILITIES/ELECTRIC	3,753	3,744	3,744	3,931	3,931	3,931
4401	RENT	11,202	16,000	16,000	17,800	17,800	17,800
4420	RENT-MOTOR POOL VEHICLES	4,548	3,711	3,711	3,711	3,711	3,711
4501	INSURANCE & SURETY BONDS *	6,533	3,962	3,962	1,902	1,902	1,902
4601	REPAIR & MAINTENANCE	28,625	239,120	199,320	216,800	216,800	216,800
4625	REP/MAINT-MOTOR POOL VEHICLES	53,686	63,916	63,916	114,526	114,526	114,526
4674	REP/MAINT-DP EQUIP	685	560	560	588	588	588
4941	REGISTRATION FEES	30	75	75	80	80	80
5101	OFFICE SUPPLIES	10,878	10,750	10,750	11,000	11,000	11,000
5111	OFFICE FURNITURE AND EQUIPMENT	2,421	1,500	1,500	2,136	2,136	2,136
5215	GASOLINE	26,758	36,293	28,742	38,698	38,698	38,698
7111	LEASE/PURCHASE PAYMENTS *	6,143	9,018	9,018	7,853	7,853	7,853
9626	CHARGE-OFF TO OTHER COST CTRS	0	763,313-	721,379-	0	0	0
TOTALS FOR ORGANIZATION: 1448		80,464	0	0	0	0	0
1449	CHILD CARE FOOD PROGRAM						
1070	CHARGE OFF-PERSONAL SERVICES	10,114-	11,885-	11,885-	11,976-	11,976-	11,976-
1080	PERSONAL SERVICES-INDIRECT	25,200	29,726	30,180	30,598	30,156	30,156
1201	SALARIES & WAGES REGULAR	177,397	186,117	191,873	172,949	187,606	187,606
1301	SAL & WAGES NON-FRS EMPLOYEES	3,087	12,000	6,000	3,000	3,000	3,000
1504	WAGES-UNION SICK-NO FRS CNTRB	1,088	1,554	1,012	1,200	1,200	1,200
2101	FICA-TAXES	13,457	14,357	14,803	10,798	11,706	11,706
2105	FICA MEDICARE	44	205	205	2,569	2,782	2,782
2201	RETIREMENT CONTRIBUTIONS	27,179	29,258	30,016	29,004	31,499	31,499
2301	INSURANCE-LIFE & HEALTH	21,300	23,080	23,080	24,420	24,420	24,420
2303	DISABILITY INSURANCE	610	580	580	660	660	660
2401	WORKERS' COMPENSATION	6,172	6,272	6,272	8,372	8,372	8,372
2501	UNEMPLOYMENT COMPENSATION	572	0	0	0	0	0
3080	OPERATING EXPENSE-INDIRECT	11,712	34,163	30,200	36,532	36,004	36,004
4001	TRAVEL AND PER DIEM	952	1,770	1,770	1,872	1,872	1,872
4007	TRAVEL-MILEAGE	500	500	500	500	500	500
4101	COMMUNICATION SERVICES	1,333	1,850	1,850	1,943	1,943	1,943
4301	UTILITIES/ELECTRIC	3,868	4,436	4,436	4,658	4,658	4,658
4501	INSURANCE & SURETY BONDS *	4,300	3,027	3,027	1,453	1,453	1,453
4909	LICENSES & PERMITS	657	657	657	690	690	690

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 145

SPECIAL REVENUE
COMM SERV/CAP

FUND: 156

COMMUNITY ACTION PROGRAM

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4941	REGISTRATION FEES	320	210	268	280	280	280
4979	INDIRECT COSTS-BCC	19,724	21,696	21,696	41,450	41,450	41,450
5201	MATERIALS/SUPPLIES OPERATING	11,069	12,300	13,064	16,635	16,635	16,635
5244	FOOD & DIETARY	150,722	166,468	166,468	211,973	211,973	211,973
6401	MACHINERY & EQUIPMENT	26,078	9,150	9,150	38,887	38,887	38,887
TOTALS FOR ORGANIZATION: 1449		497,227	547,491	545,222	628,467	645,770	645,770
1450	TITLE XX CHILD DAY CARE						
1080	PERSONAL SERVICES-INDIRECT	13,704	16,159	16,406	17,048	15,502	15,502
1201	SALARIES & WAGES REGULAR	98,018	101,006	99,486	96,479	96,479	96,479
1504	WAGES-UNION SICK-NO FRS CNTRB	428	812	842	1,841	1,841	1,841
2101	FICA-TAXES	7,126	7,789	7,675	6,096	6,096	6,096
2105	FICA MEDICARE	0	0	0	1,426	1,426	1,426
2201	RETIREMENT CONTRIBUTIONS	14,552	15,878	15,639	16,180	16,180	16,180
2301	INSURANCE-LIFE & HEALTH	12,460	13,848	13,848	14,652	14,652	14,652
2303	DISABILITY INSURANCE	496	330	333	320	320	320
2401	WORKERS' COMPENSATION	394	396	396	467	467	467
3080	OPERATING EXPENSE-INDIRECT	6,369	18,571	16,417	20,354	18,508	18,508
4301	UTILITIES/ELECTRIC	2,931	3,142	3,142	3,299	3,299	3,299
4501	INSURANCE & SURETY BONDS *	3,016	1,618	1,618	776	776	776
4979	INDIRECT COSTS-BCC	10,727	11,800	11,800	19,095	19,095	19,095
5201	MATERIALS/SUPPLIES OPERATING	1,148	1,201	1,201	1,261	1,261	1,261
5402	EDUCATIONAL TRAINING MATERIALS	969	1,248	1,248	1,310	1,310	1,310
TOTALS FOR ORGANIZATION: 1450		172,338	193,798	190,051	200,604	197,212	197,212
1451	HEADSTART						
1080	PERSONAL SERVICES-INDIRECT	197,390	251,719	255,377	253,999	263,241	263,241
1201	SALARIES & WAGES REGULAR	1,291,473	1,453,413	1,502,124	1,368,136	1,563,861	1,563,861
1301	SAL & WAGES NON-FRS EMPLOYEES	6,205	10,000	10,000	10,000	10,000	10,000
1504	WAGES-UNION SICK-NO FRS CNTRB	4,449	7,781	8,140	5,000	5,000	5,000
2101	FICA-TAXES	96,834	111,781	114,176	85,135	97,269	97,269
2105	FICA MEDICARE	89	266	266	20,056	22,894	22,894
2201	RETIREMENT CONTRIBUTIONS	193,888	228,477	236,134	229,437	262,572	262,572
2301	INSURANCE-LIFE & HEALTH	161,127	186,948	190,398	214,896	214,896	214,896
2303	DISABILITY INSURANCE	2,379	2,620	2,620	2,700	2,700	2,700
2401	WORKERS' COMPENSATION	8,452	6,464	6,464	17,178	17,178	17,178
2501	UNEMPLOYMENT COMPENSATION	67	0	1,611	0	0	0
3080	OPERATING EXPENSE-INDIRECT	87,043	275,632	243,656	288,955	299,989	299,989
3103	MEDICAL/HEALTH CARE SERVICES	19,888	27,489	35,000	36,750	36,750	36,750
3118	DENTAL SERVICES	18,237	27,248	31,400	35,488	35,488	35,488
3401	OTHER CONTRACTUAL SERVICES *	3,750	0	0	0	0	0
4001	TRAVEL AND PER DIEM	7,445	6,000	6,000	5,856	5,856	5,856
4007	TRAVEL-MILEAGE	3,429	3,000	2,700	2,000	2,000	2,000
4101	COMMUNICATION SERVICES	5,630	6,542	6,542	6,870	6,870	6,870
4301	UTILITIES/ELECTRIC	59,919	56,100	56,100	58,905	58,905	58,905
4310	UTILITIES/WASTE DISPOSAL	0	0	0	1,800	1,800	1,800
4501	INSURANCE & SURETY BONDS *	42,872	24,609	31,660	17,449	17,449	17,449
4601	REPAIR & MAINTENANCE	5,978	0	0	0	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 145

SPECIAL REVENUE
COMM SERV/CAP

FUND: 156

COMMUNITY ACTION PROGRAM

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4701	PRINTING & BINDING	508	568	568	596	596	596
4932	PARENT ACTIVITY	2,949	2,900	2,800	3,775	3,775	3,775
4941	REGISTRATION FEES	1,258	546	546	425	425	425
4979	INDIRECT COSTS-BCC	143,849	375,236	375,236	399,777	399,777	399,777
5101	OFFICE SUPPLIES	3,500	0	0	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	31,657	15,000	13,000	19,545	19,545	19,545
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	598	720	720	935	935	935
5402	EDUCATIONAL TRAINING MATERIALS	39,568	18,000	24,000	23,500	23,500	23,500
5412	DUES & MEMBERSHIPS	449	525	662	695	695	695
6215	LEASEHOLD IMPROVEMENTS	51,250	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	29,061	37,214	133,277	98,142	98,142	98,142
6405	DATA PROCESSING EQUIPMENT	4,014	591	591	0	0	0
TOTALS FOR ORGANIZATION:		1451	2,525,204	3,137,389	3,291,768	3,208,000	3,472,108
1452 HANDICAPPED PA26							
1201	SALARIES & WAGES REGULAR	16,566	20,933	21,071	21,397	21,397	21,397
2101	FICA-TAXES	1,150	1,601	1,612	1,327	1,327	1,327
2105	FICA MEDICARE	0	0	0	310	310	310
2201	RETIREMENT CONTRIBUTIONS	2,434	3,291	3,312	3,588	3,588	3,588
2301	INSURANCE-LIFE & HEALTH	758	2,308	2,308	2,442	2,442	2,442
2401	WORKERS' COMPENSATION	178	90	90	111	111	111
3103	MEDICAL/HEALTH CARE SERVICES	7,776	7,800	42,008	38,159	38,159	38,159
4001	TRAVEL AND PER DIEM	1,321	1,560	1,310	1,638	1,638	1,638
4007	TRAVEL-MILEAGE	279	587	87	294	294	294
4501	INSURANCE & SURETY BONDS *	800	364	481	174	174	174
4941	REGISTRATION FEES	170	350	350	367	367	367
5201	MATERIALS/SUPPLIES OPERATING	2,051	2,163	212	2,818	2,818	2,818
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	375	656	458	689	689	689
5402	EDUCATIONAL TRAINING MATERIALS	3,188	3,620	120	4,716	4,716	4,716
5412	DUES & MEMBERSHIPS	0	135	135	142	142	142
TOTALS FOR ORGANIZATION:		1452	37,046	45,458	73,554	78,172	78,172
1453 CLUSTER COORDINATOR PA26							
1201	SALARIES & WAGES REGULAR	20,964	26,542	27,363	26,510	26,510	26,510
2101	FICA-TAXES	1,672	2,030	2,093	1,644	1,644	1,644
2105	FICA MEDICARE	0	0	0	384	384	384
2201	RETIREMENT CONTRIBUTIONS	3,292	4,172	4,435	4,446	4,446	4,446
2301	INSURANCE-LIFE & HEALTH	1,834	2,308	2,308	2,442	2,442	2,442
2401	WORKERS' COMPENSATION	0	103	103	140	140	140
4001	TRAVEL AND PER DIEM	2,712	3,471	3,471	3,645	3,645	3,645
4007	TRAVEL-MILEAGE	0	1,822	922	1,822	1,822	1,822
4501	INSURANCE & SURETY BONDS *	0	420	420	202	202	202
4941	REGISTRATION FEES	45	456	456	400	400	400
5402	EDUCATIONAL TRAINING MATERIALS	1,460	1,535	2,435	1,612	1,612	1,612
5412	DUES & MEMBERSHIPS	183	175	175	185	185	185
TOTALS FOR ORGANIZATION:		1453	32,162	43,034	44,181	43,432	43,432

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 145

SPECIAL REVENUE
COMM SERV/CAP

FUND: 156

COMMUNITY ACTION PROGRAM

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1454	CREDENTIALLING PA20						
3401	OTHER CONTRACTUAL SERVICES *	9,007	13,500	4,500	4,500	4,500	4,500
3421	CONTRACTUAL SERVICE-TRAINING	9,446	8,424	8,368	8,368	8,368	8,368
4001	TRAVEL AND PER DIEM	253	0	0	0	0	0
TOTALS FOR ORGANIZATION:		18,706	21,924	12,868	12,868	12,868	12,868
1455	CSBG						
1080	PERSONAL SERVICES-INDIRECT	56,969	69,432	70,490	78,539	71,285	71,285
1201	SALARIES & WAGES REGULAR	402,500	434,522	447,921	443,866	443,866	443,866
1401	SALARIES & WAGES OVERTIME	2,400	3,083	5,000	3,083	3,083	3,083
1504	WAGES-UNION SICK-NO FRS CNTRB	583	183	211	300	300	300
2101	FICA-TAXES	30,583	33,491	34,665	27,730	27,730	27,730
2105	FICA MEDICARE	0	0	0	6,486	6,486	6,486
2201	RETIREMENT CONTRIBUTIONS	60,620	68,792	71,199	74,953	74,953	74,953
2301	INSURANCE-LIFE & HEALTH	37,836	41,544	41,544	46,398	46,398	46,398
2303	DISABILITY INSURANCE	105	110	281	110	110	110
2401	WORKERS' COMPENSATION	2,405	2,344	2,344	2,307	2,307	2,307
2501	UNEMPLOYMENT COMPENSATION	5,164	0	0	0	0	0
3080	OPERATING EXPENSE-INDIRECT	26,479	79,796	70,538	93,768	85,108	85,108
3401	OTHER CONTRACTUAL SERVICES *	1,419	0	0	0	0	0
3438	RENT-EMERGENCY ASSISTANCE	89,907	0	0	0	0	0
4001	TRAVEL AND PER DIEM	1,227	1,400	1,400	1,973	1,973	1,973
4007	TRAVEL-MILEAGE	518	2,300	2,300	2,300	2,300	2,300
4101	COMMUNICATION SERVICES	7,524	10,327	10,327	10,749	10,749	10,749
4301	UTILITIES/ELECTRIC	6,688	6,786	6,786	7,125	7,125	7,125
4501	INSURANCE & SURETY BONDS *	10,055	6,647	6,647	3,190	3,190	3,190
4901	OTH CURRNT CHRGS & OBLIGIONS	23,457	0	0	0	0	0
4909	LICENSES & PERMITS	135	315	135	315	315	315
4941	REGISTRATION FEES	155	175	298	265	265	265
4979	INDIRECT COSTS-BCC	44,615	90,978	90,978	78,733	78,733	78,733
5101	OFFICE SUPPLIES	33	0	0	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	174	400	400	420	420	420
5201	MATERIALS/SUPPLIES OPERATING	2,383	2,000	2,000	2,000	2,000	2,000
5244	FOOD & DIETARY	4,625	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	63	100	100	100	100	100
5412	DUES & MEMBERSHIPS	350	550	550	580	580	580
6401	MACHINERY & EQUIPMENT	0	15,550	15,550	0	0	0
TOTALS FOR ORGANIZATION:		818,972	870,825	881,664	885,290	869,376	869,376
1456	OTHER - CSBG GRANTS						
3438	RENT-EMERGENCY ASSISTANCE	35,331	34,002	30,058	0	0	0
4001	TRAVEL AND PER DIEM	85	0	0	0	0	0
4301	UTILITIES/ELECTRIC	6,131	0	0	0	0	0
TOTALS FOR ORGANIZATION:		41,547	34,002	30,058	0	0	0

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 145

SPECIAL REVENUE
COMM SERV/CAP

FUND: 156

COMMUNITY ACTION PROGRAM

OBJECT	OBJECT NAME		PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
	TOTALS FOR AGENCY:	145	4,223,667	4,893,921	5,069,366	5,056,833	5,318,938	5,318,938
	TOTALS FOR FUND:	156	4,223,667	4,893,921	5,069,366	5,056,833	5,318,938	5,318,938

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 010SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 157

EMS AWARD-GRANT PROGRAM

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	30,579	0	33,848	35,000	35,000	35,000
TOTALS FOR ORGANIZATION:		0100	30,579	0	33,848	35,000	35,000
TOTALS FOR AGENCY:		010	30,579	0	33,848	35,000	35,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 662

SPECIAL REVENUE
PUBLIC SAFETY GRANTS

FUND: 157

EMS AWARD-GRANT PROGRAM

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5230	EMS/PUBLIC SAFETY GRANTS						
3429	STATE GRNT OTHER PUBLIC SAFETY	300,825	325,000	312,568	300,000	300,000	300,000
8901	BALANCE BROUGHT FORWARD	6,676	79,887	105,014	150,571	150,571	150,571
TOTALS FOR ORGANIZATION: 5230		307,501	404,887	417,582	450,571	450,571	450,571
5232	EMS-MATCHING GRANTS						
3128	FED GRNT INDIRECT-PUBLIC SAFETY	102,930	0	0	0	0	0
8101	TRANSFER FROM GENERAL	25,155	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	0	0	14,072	0	0	0
TOTALS FOR ORGANIZATION: 5232		128,085	0	14,072	0	0	0
TOTALS FOR AGENCY: 662		435,586	404,887	431,654	450,571	450,571	450,571
TOTALS FOR FUND: 157		466,165	404,887	465,502	485,571	485,571	485,571

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 662

SPECIAL REVENUE
PUBLIC SAFETY GRANTS

FUND: 157

EMS AWARD-GRANT PROGRAM

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5230	EMS/PUBLIC SAFETY GRANTS						
1201	SALARIES & WAGES REGULAR	79,230	28,368	0	0	0	0
2101	FICA-TAXES	5,943	2,170	0	0	0	0
2201	RETIREMENT CONTRIBUTIONS	11,860	4,459	0	0	0	0
2301	INSURANCE-LIFE & HEALTH	5,789	2,308	0	0	0	0
2401	WORKERS' COMPENSATION	344	346	0	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	24,800	5,000	13,200	60,000	60,000	60,000
3421	CONTRACTUAL SERVICE-TRAINING	1,584	5,000	0	0	0	0
4001	TRAVEL AND PER DIEM	12,553	10,924	1,370	11,500	11,500	11,500
4007	TRAVEL-MILEAGE	0	1,000	1,000	1,000	1,000	1,000
4205	POSTAGE	184	0	516	500	500	500
4501	INSURANCE & SURETY BONDS *	913	1,201	1,201	0	0	0
4674	REP/MAINT-DP EQUIP	0	0	0	20,000	20,000	20,000
4701	PRINTING & BINDING	18,876	15,000	13,518	15,000	15,000	15,000
4941	REGISTRATION FEES	900	3,000	0	300	300	300
4979	INDIRECT COSTS-BCC	7,061	13,993	13,993	16,379	16,379	16,379
5101	OFFICE SUPPLIES	457	0	1,448	1,500	1,500	1,500
5121	DATA PROCSSNG SFTWRE/ACCESSRES	10,950	0	0	2,000	2,000	2,000
5201	MATERIALS/SUPPLIES OPERATING	455	0	1,114	1,000	1,000	1,000
5212	SAFETY SUPPLIES	14,961	0	0	2,000	2,000	2,000
5402	EDUCATIONAL TRAINING MATERIALS	0	5,000	5,605	5,000	5,000	5,000
5412	DUES & MEMBERSHIPS	64	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	32,616	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	45,884	4,905	35,000	20,000	20,000	20,000
6406	DATA PROCESSING SOFTWARE	0	0	3,000	1,000	1,000	1,000
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	55,642	104,473	110,886	139,300	139,300	139,300
8201	CONTRIBUTIONS-NON-GOVTS AGENCES	28,891	77,413	37,444	55,084	55,084	55,084
TOTALS FOR ORGANIZATION:		5230	359,957	284,560	239,295	351,563	351,563
5232	EMS-MATCHING GRANTS						
4958	REFUND PRIOR YEARS REVENUES	0	0	14,072	0	0	0
6405	DATA PROCESSING EQUIPMENT	57,363	0	0	0	0	0
6406	DATA PROCESSING SOFTWARE	3,920	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5232	61,283	0	14,072	0	0
5239	EMS GRANT-TRANSFERS						
9131	TR TO FIRE RESCUE	0	35,000	61,564	61,564	61,564	61,564
TOTALS FOR ORGANIZATION:		5239	0	35,000	61,564	61,564	61,564
6699	PUBLIC SAFETY GRANT RESERVES						
9900	RESERVES	0	85,327	0	72,444	72,444	72,444
TOTALS FOR ORGANIZATION:		6699	0	85,327	0	72,444	72,444
TOTALS FOR AGENCY:		662	421,239	404,887	314,931	485,571	485,571

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 158

PUBLIC SAFETY GRANTS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	159	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0100 159	0	0	0	0	0
TOTALS FOR AGENCY:		010 159	0	0	0	0	0

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 662

SPECIAL REVENUE
PUBLIC SAFETY GRANTS

FUND: 158

PUBLIC SAFETY GRANTS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
3250	CRIMINAL JUSTICE GRANTS						
3129	FED GRNT OTH PUBLIC SAFETY	57,662	104,384	96,238	104,955	104,955	104,955
	TOTALS FOR ORGANIZATION:	3250 57,662	104,384	96,238	104,955	104,955	104,955
5230	EMS/PUBLIC SAFETY GRANTS						
3128	FED GRNT INDIRECT-PUBLIC SAFETY	162	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	32,151	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	5230 32,313	0	0	0	0	0
	TOTALS FOR AGENCY:	662 89,975	104,384	96,238	104,955	104,955	104,955
	TOTALS FOR FUND:	158 90,134	104,384	96,238	104,955	104,955	104,955

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 662

SPECIAL REVENUE
PUBLIC SAFETY GRANTS

FUND: 158

PUBLIC SAFETY GRANTS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3250	CRIMINAL JUSTICE GRANTS						
1201	SALARIES & WAGES REGULAR	48,449	76,466	72,225	78,064	78,064	78,064
2101	FICA-TAXES	3,532	5,763	5,351	4,840	4,840	4,840
2105	FICA MEDICARE	0	0	0	1,132	1,132	1,132
2201	RETIREMENT CONTRIBUTIONS	7,244	11,842	11,372	13,091	13,091	13,091
2301	INSURANCE-LIFE & HEALTH	4,377	6,924	4,501	7,326	7,326	7,326
4007	TRAVEL-MILEAGE	0	1,600	1,000	259	259	259
4101	COMMUNICATION SERVICES	0	512	512	0	0	0
4418	RENTAL-PAGER SERVICES	0	0	0	243	243	243
4701	PRINTING & BINDING	0	344	344	0	0	0
4941	REGISTRATION FEES	0	933	933	0	0	0
TOTALS FOR ORGANIZATION:		3250	63,602	104,384	96,238	104,955	104,955
TOTALS FOR AGENCY:		662	63,602	104,384	96,238	104,955	104,955
TOTALS FOR FUND:		158	63,602	104,384	96,238	104,955	104,955

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 162

HOUSING & COMMUNITY DEVLPMT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	131,072-	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0100 131,072-	0	0	0	0	0
	TOTALS FOR AGENCY:	010 131,072-	0	0	0	0	0

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 143

SPECIAL REVENUE
COM SERV/HCD

FUND: 162

HOUSING & COMMUNITY DEVLPMT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1431 CDBG							
3154	COMMUNITY DEVELP BLOCK GRANT	4,842,660	8,856,136	5,268,576	8,115,722	8,115,722	8,115,722
6930	REFUND PRIOR YEAR EXPENDITURES	0	0	33,550	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	12,402	0	4,000	0	0	0
8101	TRANSFER FROM GENERAL	800,000	0	0	0	0	0
8136	TR FR CDBG	0	160,000	160,000	443,000	443,000	443,000
8901	BALANCE BROUGHT FORWARD	0	0	0	42,378	42,378	42,378
8904	RE BAL BROUGHT FORWARD	871,207	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1431 4,783,855	9,016,136	5,466,126	8,601,100	8,601,100	8,601,100
1433 RENTAL REHAB							
3154	COMMUNITY DEVELP BLOCK GRANT	281,484	252,302	127,900	162,165	162,165	162,165
TOTALS FOR ORGANIZATION:		1433 281,484	252,302	127,900	162,165	162,165	162,165
1435 EMERGENCY SHELTER							
3154	COMMUNITY DEVELP BLOCK GRANT	106,747	154,567	90,000	103,664	103,664	103,664
TOTALS FOR ORGANIZATION:		1435 106,747	154,567	90,000	103,664	103,664	103,664
TOTALS FOR AGENCY:		143 5,172,086	9,423,005	5,684,026	8,866,929	8,866,929	8,866,929
TOTALS FOR FUND:		162 5,041,014	9,423,005	5,684,026	8,866,929	8,866,929	8,866,929

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 143

SPECIAL REVENUE
COM SERV/HCD

FUND: 162

HOUSING & COMMUNITY DEVLPMNT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1431	CDBG						
1201	SALARIES & WAGES REGULAR	890,685	1,021,662	1,017,723	1,055,009	1,055,009	1,055,009
2101	FICA-TAXES	67,138	78,157	77,856	65,411	65,411	65,411
2105	FICA MEDICARE	0	0	0	15,298	15,298	15,298
2201	RETIREMENT CONTRIBUTIONS	132,589	160,605	159,986	176,925	176,925	176,925
2301	INSURANCE-LIFE & HEALTH	65,013	83,088	78,472	87,912	87,912	87,912
2401	WORKERS' COMPENSATION	15,177	11,963	11,963	21,226	21,226	21,226
2501	UNEMPLOYMENT COMPENSATION	48	0	5,323	5,000	5,000	5,000
3101	PROFESSIONAL SERVICES	9,598	15,200	0	0	0	0
3124	LEGAL SERVICES-COUNTY ATTORNEY	22,856	25,000	25,000	37,440	37,440	37,440
3130	APPRAISAL SERVICES	2,450	12,000	4,000	8,000	8,000	8,000
3401	OTHER CONTRACTUAL SERVICES *	30,039	154,115	52,000	52,000	52,000	52,000
3411	DEMOLITION	205,351	380,813	250,000	430,813	430,813	430,813
3415	DATA PROCESSING-COUNTY *	3,455	5,700	2,000	4,500	4,500	4,500
3418	DATA PROCESSING-MIS	0	20,000	5,000	20,800	20,800	20,800
3437	REHABILITATION LOANS & GRANTS	917,304	855,573	575,000	730,573	730,573	730,573
4001	TRAVEL AND PER DIEM	6,785	7,762	6,700	6,725	6,725	6,725
4101	COMMUNICATION SERVICES	14,312	8,000	8,000	5,000	5,000	5,000
4103	COMM/SUNCOM-TOLL	0	0	0	2,000	2,000	2,000
4104	COMM/COMMERCIAL-TOLL	0	0	0	2,400	2,400	2,400
4205	POSTAGE	4,100	5,000	5,000	5,000	5,000	5,000
4301	UTILITIES/ELECTRIC	9,601	11,000	10,000	11,000	11,000	11,000
4406	RENT-OFFICE EQUIPMENT	994	2,000	800	1,200	1,200	1,200
4410	RENT-BUILDING	0	32,118	0	0	0	0
4415	RENT-PARKING LOTS	0	453	453	453	453	453
4418	RENTAL-PAGER SERVICES	0	0	0	576	576	576
4501	INSURANCE & SURETY BONDS *	18,176	11,775	11,775	2,652	2,652	2,652
4610	REPAIR/MAINT-BUILDINGS	14,299	10,000	0	5,000	5,000	5,000
4620	REP/MAINT-EQUIPMENT	17,494	20,000	15,000	20,000	20,000	20,000
4625	REP/MAINT-MOTOR POOL VEHICLES	6,938	4,000	4,000	8,694	8,694	8,694
4674	REP/MAINT-DP EQUIP	0	1,860	850	1,010	1,010	1,010
4901	OTH CURRNT CHRGS & OBLIGIONS	799,524	765,016	615,016	155,000	155,000	155,000
4933	RELOCATION PYMNTS & ASSISTANCE	57,599	1,000,000	400,000	1,000,000	1,000,000	1,000,000
4937	PAYMENTS TO OTH THAN GVRNMENTS	12,933	100,000	40,000	60,000	60,000	60,000
4941	REGISTRATION FEES	5,274	1,150	1,150	1,785	1,785	1,785
4946	ADVERTISING INCLUDING LEGAL	7,797	9,000	6,000	9,000	9,000	9,000
4979	INDIRECT COSTS-BCC	211,750	264,167	264,167	244,144	244,144	244,144
5101	OFFICE SUPPLIES	10,347	10,000	10,000	10,000	10,000	10,000
5215	GASOLINE	3,014	5,000	3,200	3,243	3,243	3,243
5216	OIL & LUBRICANTS	0	2,000	500	1,500	1,500	1,500
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	1,973	2,500	2,000	2,500	2,500	2,500
5411	EDUCATION/VOCATIONAL FEES	0	1,900	0	0	0	0
5412	DUES & MEMBERSHIPS	3,558	5,000	2,348	4,500	4,500	4,500
6101	LAND *	825	487,441	230,000	257,441	257,441	257,441
6201	BUILDINGS	758,324	748,686	450,000	298,686	298,686	298,686
6211	BUILDING IMPROVEMENTS	0	15,000	0	0	0	0
6301	IMPROVEMENTS OTH THN BUILDINGS	128,798	332,030	75,000	215,204	215,204	215,204
6311	LAND IMPROVEMENTS	0	100,000	100,000	0	0	0
6320	PARK IMPROVEMENTS	20,000	14,681	2,500	2,000	2,000	2,000
6405	DATA PROCESSING EQUIPMENT	7,432	6,650	0	6,650	6,650	6,650

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 143

SPECIAL REVENUE
COM SERV/HCD

FUND: 162

HOUSING & COMMUNITY DEVLPMT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6406	DATA PROCESSING SOFTWARE	0	4,600	0	4,600	4,600	4,600
6501	CONSTRUCTION IN PROGRESS	0	200,000	0	0	0	0
6505	DESIGN & ENGINEERING	3,741	98,687	15,000	49,890	49,890	49,890
6553	COMPREHENSIVE STREET IMPRVMTS	1,212,943	1,200,480	878,000	332,480	332,480	332,480
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	943	6,000	1,966	5,000	5,000	5,000
TOTALS FOR ORGANIZATION:		1431	5,701,177	8,317,832	5,423,748	5,446,240	5,446,240
1433	RENTAL REHAB						
3437	REHABILITATION LOANS & GRANTS	282,466	252,302	127,900	162,165	162,165	162,165
TOTALS FOR ORGANIZATION:		1433	282,466	252,302	127,900	162,165	162,165
1435	EMERGENCY SHELTER						
1201	SALARIES & WAGES REGULAR	956	0	0	0	0	0
2101	FICA-TAXES	67	0	0	0	0	0
2201	RETIREMENT CONTRIBUTIONS	145	0	0	0	0	0
4901	OTH CURRNT CHRGS & OBLIGTIONS	110,138	154,567	90,000	103,664	103,664	103,664
TOTALS FOR ORGANIZATION:		1435	111,306	154,567	90,000	103,664	103,664
1499	HCD RESERVES						
9995	OTHER RESERVES	0	698,304	0	3,154,860	3,154,860	3,154,860
TOTALS FOR ORGANIZATION:		1499	0	698,304	0	3,154,860	3,154,860
TOTALS FOR AGENCY:		143	6,094,949	9,423,005	5,641,648	8,866,929	8,866,929
TOTALS FOR FUND:		162	6,094,949	9,423,005	5,641,648	8,866,929	8,866,929

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 163

CDBG REHAB LOAN PROGRAM

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	124,701	20,000	200,000	105,000	105,000	105,000
	TOTALS FOR ORGANIZATION:	0100 124,701	20,000	200,000	105,000	105,000	105,000
	TOTALS FOR AGENCY:	010 124,701	20,000	200,000	105,000	105,000	105,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 143SPECIAL REVENUE
COM SERV/HCD

FUND: 163

CDBG REHAB LOAN PROGRAM

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1430	HCD						
6110	INTEREST INC PROFIT ON INVEST	12,130	20,000	0	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	48,882	0	47,000	0	0	0
8701	LOAN REPAYMENT	165,761	120,000	105,000	100,000	100,000	100,000
8901	BALANCE BROUGHT FORWARD	461,780	0	0	192,000	192,000	192,000
TOTALS FOR ORGANIZATION:		1430	688,554	140,000	152,000	292,000	292,000
1431	CDBG						
6999	OTHER MISCELLANEOUS REVENUE	17	0	0	0	0	0
8701	LOAN REPAYMENT	9	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1431	8	0	0	0	0
1433	RENTAL REHAB						
3154	COMMUNITY DEVELOP BLOCK GRANT	8,521	0	21,000	25,000	25,000	25,000
8901	BALANCE BROUGHT FORWARD	0	0	0	21,000	21,000	21,000
TOTALS FOR ORGANIZATION:		1433	8,521	0	21,000	46,000	46,000
TOTALS FOR AGENCY:		143	697,083	140,000	173,000	338,000	338,000
TOTALS FOR FUND:		163	821,784	160,000	373,000	443,000	443,000

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 143

SPECIAL REVENUE
COM SERV/HCD

FUND: 163

CDBG REHAB LOAN PROGRAM

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1439 HCD TRANSFERS							
9112 TR TO HCD		0	160,000	160,000	443,000	443,000	443,000
TOTALS FOR ORGANIZATION:	1439	0	160,000	160,000	443,000	443,000	443,000
TOTALS FOR AGENCY:	143	0	160,000	160,000	443,000	443,000	443,000
TOTALS FOR FUND:	163	0	160,000	160,000	443,000	443,000	443,000



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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 166

JPTA-ADULT MIGRANT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	4,862-	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0100 4,862-	0	0	0	0	0
	TOTALS FOR AGENCY:	010 4,862-	0	0	0	0	0

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 142

SPECIAL REVENUE
COM SERV/GRANTS

FUND: 166

JPTA-ADULT MIGRANT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1427	ADULT MIGRANT						
3168	FED GRNT INDIRECT-HUMAN SERVCS	175,692	293,173	285,516	327,304	327,304	327,304
8101	TRANSFER FROM GENERAL	11,187	13,361	13,361	12,571	12,571	12,571
8904	RE BAL BROUGHT FORWARD	48,559	0	0	0	0	0
TOTALS FOR ORGANIZATION:	1427	138,320	306,534	298,877	339,875	339,875	339,875
TOTALS FOR AGENCY:	142	138,320	306,534	298,877	339,875	339,875	339,875
TOTALS FOR FUND:	166	133,459	306,534	298,877	339,875	339,875	339,875

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 142

SPECIAL REVENUE
COM SERV/GRANTS

FUND: 166

JPTA-ADULT MIGRANT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1427	ADULT MIGRANT						
1070	CHARGE OFF-PERSONAL SERVICES	536-	0	0	0	0	0
1201	SALARIES & WAGES REGULAR	90,920	109,280	119,321	127,991	127,991	127,991
1280	SALARIES & WAGES-INDIRECT	9,992	0	0	0	0	0
1301	SAL & WAGES NON-FRS EMPLOYEES	16,509	16,800	16,800	20,400	20,400	20,400
2101	FICA-TAXES	6,743	8,360	9,128	7,935	7,935	7,935
2105	FICA MEDICARE	253	244	244	2,152	2,152	2,152
2180	FICA-INDIRECT	903	0	0	0	0	0
2201	RETIREMENT CONTRIBUTIONS	13,386	17,179	19,330	21,464	21,464	21,464
2280	RETIREMENT CONTRIB-INDIRECT	1,735	0	0	0	0	0
2301	INSURANCE-LIFE & HEALTH	7,579	9,232	9,911	12,210	12,210	12,210
2380	INSURANCE LIFE & HLTH-INDIRECT	1,127	0	0	0	0	0
2401	WORKERS' COMPENSATION	1,149	1,113	1,113	1,368	1,368	1,368
3203	ACCOUNTING & CONSULTING SERV	0	480	0	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	0	2,880	500	1,600	1,600	1,600
4001	TRAVEL AND PER DIEM	11,640	14,181	12,000	14,589	14,589	14,589
4007	TRAVEL-MILEAGE	2,532	3,660	3,500	4,400	4,400	4,400
4101	COMMUNICATION SERVICES	107	492	492	100	100	100
4103	COMM/SUNCOM-TOLL	0	0	0	200	200	200
4205	POSTAGE	179	400	300	340	340	340
4301	UTILITIES/ELECTRIC	0	480	480	1,800	1,800	1,800
4406	RENT-OFFICE EQUIPMENT	1,417	2,152	2,152	2,100	2,100	2,100
4410	RENT-BUILDING	5,340	5,340	5,340	5,328	5,328	5,328
4417	RENTAL-TELEPHONE EQUIPMENT	0	0	0	192	192	192
4501	INSURANCE & SURETY BONDS *	1,826	1,788	1,788	1,197	1,197	1,197
4610	REPAIR/MAINT-BUILDINGS	1,505	1,660	1,660	1,760	1,760	1,760
4620	REP/MAINT-EQUIPMENT	149	400	400	400	400	400
4931	ALLOWANCES	79,478	98,160	80,000	98,000	98,000	98,000
4941	REGISTRATION FEES	140	90	420	200	200	200
4979	INDIRECT COSTS-BCC	5,521	5,808	5,808	6,389	6,389	6,389
5101	OFFICE SUPPLIES	1,370	1,485	1,885	1,700	1,700	1,700
5201	MATERIALS/SUPPLIES OPERATING	2,102	3,500	3,000	3,000	3,000	3,000
5411	EDUCATION/VOCATIONAL FEES	942	1,300	3,300	3,000	3,000	3,000
5412	DUES & MEMBERSHIPS	20	70	5	60	60	60
TOTALS FOR ORGANIZATION:		1427	264,028	306,534	298,877	339,875	339,875
TOTALS FOR AGENCY:		142	264,028	306,534	298,877	339,875	339,875
TOTALS FOR FUND:		166	264,028	306,534	298,877	339,875	339,875

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 167

SENIOR AIDES EMPLOYMENT T/V

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	3,534-	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0100 3,534-	0	0	0	0	0
	TOTALS FOR AGENCY:	010 3,534-	0	0	0	0	0

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 142SPECIAL REVENUE
COM SERV/GRANTS

FUND: 167

SENIOR AIDES EMPLOYMENT T/V

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1423 SENIOR AIDES							
3168	FED GRNT INDIRECT-HUMAN SERVCS	427,690	500,491	500,292	569,913	569,913	569,913
6930	REFUND PRIOR YEAR EXPENDITURES	238	0	0	0	0	0
8101	TRANSFER FROM GENERAL	119,979	124,284	91,976	97,889	97,889	97,889
8904	RE BAL BROUGHT FORWARD	13,912	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1423	533,995	624,775	592,268	667,802	667,802
TOTALS FOR AGENCY:		142	533,995	624,775	592,268	667,802	667,802
TOTALS FOR FUND:		167	530,461	624,775	592,268	667,802	667,802

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 142

SPECIAL REVENUE
COM SERV/GRANTS

FUND: 167

SENIOR AIDES EMPLOYMENT T/V

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1423	SENIOR AIDES						
1201	SALARIES & WAGES REGULAR	44,931	61,069	37,848	44,084	44,084	44,084
1301	SAL & WAGES NON-FRS EMPLOYEES	0	0	0	464,100	464,100	464,100
2101	FICA-TAXES	3,310	4,672	2,850	31,508	31,508	31,508
2105	FICA MEDICARE	0	0	0	7,368	7,368	7,368
2180	FICA-INDIRECT	26,482	31,703	31,748	0	0	0
2201	RETIREMENT CONTRIBUTIONS	6,704	9,600	6,068	7,402	7,402	7,402
2301	INSURANCE-LIFE & HEALTH	4,377	4,616	6,359	4,884	4,884	4,884
2380	INSURANCE LIFE & HLTH-INDIRECT	17,944	28,800	20,800	33,600	33,600	33,600
2401	WORKERS' COMPENSATION	212	234	234	26,791	26,791	26,791
2480	WORKERS' COMPENSATION-INDIRECT	15,418	15,000	25,894	0	0	0
2501	UNEMPLOYMENT COMPENSATION	0	110	0	0	0	0
2580	UNEMPLOYMENT COMP-INDIRECT	366	414	1,300	0	0	0
3103	MEDICAL/HEALTH CARE SERVICES	2,514	4,560	2,100	4,560	4,560	4,560
3135	ADMINISTRATIVE SERVICES *	998	1,200	1,300	0	0	0
3201	AUDIT SERVICES	1,000	1,100	1,100	0	0	0
3404	CONTRACTED SALARIES	347,283	414,414	415,000	0	0	0
3416	DATA PROCESSING-OUTSIDE	2,227	2,800	2,100	0	0	0
3421	CONTRACTUAL SERVICE-TRAINING	667	1,500	850	1,575	1,575	1,575
4001	TRAVEL AND PER DIEM	8	866	100	518	518	518
4007	TRAVEL-MILEAGE	3,267	4,850	2,800	1,000	5,100	5,100
4101	COMMUNICATION SERVICES	98	300	450	75	75	75
4103	COMM/SUNCOM-TOLL	0	0	0	100	100	100
4104	COMM/COMMERCIAL-TOLL	0	0	0	125	125	125
4205	POSTAGE	625	1,300	1,100	1,000	1,000	1,000
4406	RENT-OFFICE EQUIPMENT	0	0	2,750	2,748	2,748	2,748
4501	INSURANCE & SURETY BONDS *	8,663	10,400	10,400	11,468	11,468	11,468
4620	REP/MAINT-EQUIPMENT	0	1,800	1,800	300	300	300
4941	REGISTRATION FEES	0	300	100	160	160	160
4945	ADVERTISING	79	1,800	0	0	0	0
4979	INDIRECT COSTS-BCC	13,635	15,667	15,667	19,261	19,261	19,261
5101	OFFICE SUPPLIES	835	1,100	800	800	800	800
5111	OFFICE FURNITURE AND EQUIPMENT	893	0	0	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	477	1,480	500	0	0	0
5412	DUES & MEMBERSHIPS	0	420	250	275	275	275
6405	DATA PROCESSING EQUIPMENT	5,593	0	0	0	0	0
7111	LEASE/PURCHASE PAYMENTS *	0	2,700	0	0	0	0
TOTALS FOR ORGANIZATION:		1423	508,606	624,775	592,268	663,702	667,802
TOTALS FOR AGENCY:		142	508,606	624,775	592,268	663,702	667,802
TOTALS FOR FUND:		167	508,606	624,775	592,268	663,702	667,802

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 144SPECIAL REVENUE
COM SERV/DOSS

FUND: 168

DOSS - ADMINISTRATION

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1446	NON-GRANT COSTS						
6600	CONTRIB/DONTNS FRM PRIVT SRCES	10,000	0	260	500	500	500
8101	TRANSFER FROM GENERAL	27,600	0	40,221	208,121	208,121	208,121
8122	TRANS FROM HANDICAP PARKING	5,000	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	0	0	0	260	260	260
TOTALS FOR ORGANIZATION:		1446	42,600	0	40,481	208,881	208,881
TOTALS FOR AGENCY:		144	42,600	0	40,481	208,881	208,881
TOTALS FOR FUND:		168	42,600	0	40,481	208,881	208,881

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 144

SPECIAL REVENUE
COM SERV/DOSS

FUND: 168

DOSS - ADMINISTRATION

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1441	DOSS- JOINT COST						
1070	CHARGE OFF-PERSONAL SERVICES	2,619,126-	0	0	0	0	0
1201	SALARIES & WAGES REGULAR	1,921,449	2,071,413	1,953,057	2,010,017	2,010,017	2,010,017
1301	SAL & WAGES NON-FRS EMPLOYEES	5,282	0	0	0	0	0
1401	SALARIES & WAGES OVERTIME	624	0	200	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	0	3,202	2,738	3,000	3,000	3,000
2101	FICA-TAXES	144,165	158,708	121,090	124,807	124,807	124,807
2105	FICA MEDICARE	76	0	28,319	29,189	29,189	29,189
2201	RETIREMENT CONTRIBUTIONS	284,412	325,626	304,482	337,296	337,296	337,296
2301	INSURANCE-LIFE & HEALTH	192,239	226,184	205,566	222,222	222,222	222,222
2303	DISABILITY INSURANCE	0	600	720	720	720	720
2401	WORKERS' COMPENSATION	25,088	26,083	26,083	35,451	35,451	35,451
2501	UNEMPLOYMENT COMPENSATION	2,808	225	14,000	14,000	14,000	14,000
3070	OPERATING EXPENSE-CHARGE OFF	57,077-	0	0	0	0	0
4170	COMMUNICATION CHARGE OFF	0	0	0	600	600	600
4501	INSURANCE & SURETY BONDS *	36,670	48,874	36,953	10,737	10,737	10,737
4610	REPAIR/MAINT-BUILDINGS	12,565	9,673	10,000	14,000	14,000	14,000
5101	OFFICE SUPPLIES	7,842	0	0	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	0	24,218	16,000	16,000	16,000	16,000
9626	CHARGE-OFF TO OTHER COST CTRS	0	2,894,806-	2,719,208-	2,818,039-	2,818,039-	2,818,039-
TOTALS FOR ORGANIZATION:		1441	42,984-	0	0	0	0
1446	NON-GRANT COSTS						
1280	SALARIES & WAGES-INDIRECT	0	0	30,749	155,323	155,323	155,323
2180	FICA-INDIRECT	0	0	2,353	11,882	11,882	11,882
2280	RETIREMENT CONTRIB-INDIRECT	0	0	4,834	26,078	26,078	26,078
2380	INSURANCE LIFE & HLTH-INDIRECT	0	0	2,285	15,533	15,533	15,533
2480	WORKERS' COMPENSATION-INDIRECT	0	0	0	65	65	65
3401	OTHER CONTRACTUAL SERVICES *	8,528	0	0	0	0	0
4901	OTH CURRNT CHRGS & OBLIGTIONS	825	0	0	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	1,128	0	0	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	834	0	0	0	0	0
5215	GASOLINE	5,000	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	20,008	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1446	36,323	0	40,221	208,881	208,881
TOTALS FOR AGENCY:		144	6,661-	0	40,221	208,881	208,881
TOTALS FOR FUND:		168	6,661-	0	40,221	208,881	208,881

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 010SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 169

DOSS - TITLE III OLDER AMER.

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	12,442	20,000	20,000	18,000	18,000	18,000
	TOTALS FOR ORGANIZATION:	0100	12,442	20,000	20,000	18,000	18,000
	TOTALS FOR AGENCY:	010	12,442	20,000	20,000	18,000	18,000

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09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 144

SPECIAL REVENUE
COM SERV/DOSS

FUND: 169

DOSS - TITLE III OLDER AMER.

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1445	DOSS-TITLE III						
3162	PHYSICAL HEALTH AND NUTRITION	337,381	320,000	330,000	331,000	331,000	331,000
3168	FED GRNT INDIRECT-HUMAN SERVCS	2,297,495	2,243,648	2,291,741	2,510,599	2,510,599	2,510,599
6600	CONTRIB/DONTNS FRM PRVT SRCS	144,666	159,000	162,000	197,562	197,562	197,562
6999	OTHER MISCELLANEOUS REVENUE	4,049	4,816	4,816	4,800	4,800	4,800
8101	TRANSFER FROM GENERAL	260,212	288,315	423,483	468,726	468,726	468,726
8901	BALANCE BROUGHT FORWARD	513,964	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1445	3,557,767	3,015,779	3,212,040	3,512,687	3,512,687
TOTALS FOR AGENCY:		144	3,557,767	3,015,779	3,212,040	3,512,687	3,512,687
TOTALS FOR FUND:		169	3,570,209	3,035,779	3,232,040	3,530,687	3,530,687

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 144

SPECIAL REVENUE
COM SERV/DOSS

FUND: 169

DOSS - TITLE III OLDER AMER.

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1445	DOSS-TITLE III						
1080	PERSONAL SERVICES-INDIRECT	0	3,802	0	0	0	0
1280	SALARIES & WAGES-INDIRECT	965,462	1,006,223	918,437	927,647	927,647	927,647
1401	SALARIES & WAGES OVERTIME	0	0	200	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	2,609	0	2,738	3,000	3,000	3,000
2180	FICA-INDIRECT	70,524	77,221	70,260	71,195	71,195	71,195
2280	RETIREMENT CONTRIB-INDIRECT	141,457	158,178	143,144	155,566	155,566	155,566
2303	DISABILITY INSURANCE	334	0	720	720	720	720
2380	INSURANCE LIFE & HLTH-INDIRECT	91,852	109,873	97,620	108,721	108,721	108,721
2480	WORKERS' COMPENSATION-INDIRECT	14,917	12,670	12,676	15,598	15,598	15,598
2580	UNEMPLOYMENT COMP-INDIRECT	0	0	6,804	6,160	6,160	6,160
3080	OPERATING EXPENSE-INDIRECT	13,356	25,185	12,636	17,026	17,026	17,026
3103	MEDICAL/HEALTH CARE SERVICES	8,492	7,763	10,200	10,610	10,610	10,610
3401	OTHER CONTRACTUAL SERVICES *	6,192	8,228	66,686	85,591	85,591	85,591
3419	CONTRACTED FOOD	1,096,993	1,057,444	1,162,674	1,283,834	1,283,834	1,283,834
4001	TRAVEL AND PER DIEM	731	788	599	437	437	437
4007	TRAVEL-MILEAGE	4,708	6,606	6,200	8,072	8,072	8,072
4101	COMMUNICATION SERVICES	23,835	25,704	35,504	36,075	36,075	36,075
4103	COMM/SUNCOM-TOLL	0	0	0	387	387	387
4104	COMM/COMMERCIAL-TOLL	0	0	0	120	120	120
4301	UTILITIES/ELECTRIC	60,829	62,211	51,080	34,481	34,481	34,481
4420	RENT-MOTOR POOL VEHICLES	0	2,966	3,600	3,600	3,600	3,600
4501	INSURANCE & SURETY BONDS *	1,213	1,575	1,275	1,500	1,500	1,500
4580	INS & BONDS INDIRECT	20,106	28,804	17,959	4,724	4,724	4,724
4601	REPAIR & MAINTENANCE	4,949	7,472	7,500	4,200	4,200	4,200
4610	REPAIR/MAINT-BUILDINGS	23,717	10,765	7,230	5,325	5,325	5,325
4625	REP/MAINT-MOTOR POOL VEHICLES	94,350	59,690	60,200	70,379	70,379	70,379
4930	VISITING HOMEMAKERS SERVICE	118,531	86,125	257,500	284,000	284,000	284,000
4941	REGISTRATION FEES	766	2,310	2,000	900	900	900
4979	INDIRECT COSTS-BCC	82,249	224,752	224,752	331,528	331,528	331,528
5101	OFFICE SUPPLIES	11,108	6,561	12,020	14,640	14,640	14,640
5111	OFFICE FURNITURE AND EQUIPMENT	5,650	9,358	800	2,000	2,000	2,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	361	361	361
5215	GASOLINE	46,297	32,760	39,026	42,000	42,000	42,000
5290	MATERIALS & SUPPLIES - MISC	0	420	0	0	0	0
5412	DUES & MEMBERSHIPS	230	325	0	290	290	290
TOTALS FOR ORGANIZATION:		1445	2,911,457	3,035,779	3,232,040	3,530,687	3,530,687
TOTALS FOR AGENCY:		144	2,911,457	3,035,779	3,232,040	3,530,687	3,530,687
TOTALS FOR FUND:		169	2,911,457	3,035,779	3,232,040	3,530,687	3,530,687

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 170

DOSS - COMM. CARE FOR ELDERLY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	7,465	16,000	12,000	16,000	16,000	16,000
	TOTALS FOR ORGANIZATION:	0100 7,465	16,000	12,000	16,000	16,000	16,000
	TOTALS FOR AGENCY:	010 7,465	16,000	12,000	16,000	16,000	16,000

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 144SPECIAL REVENUE
COM SERV/DOSS

FUND: 170

DOSS - COMM. CARE FOR ELDERLY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1443	DOSS-CCE	0	0	5,300	6,000	6,000	6,000
3168	FED GRNT INDIRECT-HUMAN SERVCS	1,986,543	1,711,952	1,748,363	1,592,182	1,592,182	1,592,182
3469	STATE GRNT OTH HUMAN SERVICES	13,541	25,305	9,142	8,000	8,000	8,000
6600	CONTRIB/DONTNS FRM PRIVT SRCS	775	2,350	2,350	3,250	3,250	3,250
6999	OTHER MISCELLANEOUS REVENUE	144,117	272,592	272,592	322,483	322,483	322,483
8101	TRANSFER FROM GENERAL						
TOTALS FOR ORGANIZATION:		1443	2,144,976	2,012,199	2,037,747	1,931,915	1,931,915
TOTALS FOR AGENCY:		144	2,144,976	2,012,199	2,037,747	1,931,915	1,931,915
TOTALS FOR FUND:		170	2,152,441	2,028,199	2,049,747	1,947,915	1,947,915

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 144

SPECIAL REVENUE
COM SERV/DOSS

FUND: 170

DOSS - COMM. CARE FOR ELDERLY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1443	DOSS-CCE						
1280	SALARIES & WAGES-INDIRECT	998,752	1,065,190	1,003,871	927,047	927,047	927,047
2180	FICA-INDIRECT	74,762	81,487	76,796	70,919	70,919	70,919
2280	RETIREMENT CONTRIB-INDIRECT	148,000	167,448	156,504	155,652	155,652	155,652
2380	INSURANCE LIFE & HLTH-INDIRECT	100,637	116,311	105,661	97,968	97,968	97,968
2480	WORKERS' COMPENSATION-INDIRECT	12,757	13,413	13,407	19,788	19,788	19,788
2501	UNEMPLOYMENT COMPENSATION	180	0	0	0	0	0
2580	UNEMPLOYMENT COMP-INDIRECT	221	225	7,196	7,840	7,840	7,840
3080	OPERATING EXPENSE-INDIRECT	7,026	8,706	13,364	12,974	12,974	12,974
3101	PROFESSIONAL SERVICES	184,049	174,808	214,958	211,310	211,310	211,310
3103	MEDICAL/HEALTH CARE SERVICES	65,648	56,440	62,020	46,800	46,800	46,800
3401	OTHER CONTRACTUAL SERVICES *	744	1,200	800	3,300	3,300	3,300
3490	CONTRACTUAL SERVICES-OTHER	1,286	2,500	2,500	3,000	3,000	3,000
4001	TRAVEL AND PER DIEM	159	500	400	458	458	458
4007	TRAVEL-MILEAGE	12,404	14,160	12,550	13,359	13,359	13,359
4101	COMMUNICATION SERVICES	5,672	5,597	5,597	4,541	4,541	4,541
4103	COMM/SUNCOM-TOLL	0	0	0	213	213	213
4170	COMMUNICATION CHARGE OFF	0	0	0	213	213	213
4301	UTILITIES/ELECTRIC	15,868	20,681	17,400	17,640	17,640	17,640
4410	RENT-BUILDING	13,700	14,400	5,200	16,608	16,608	16,608
4580	INS & BONDS INDIRECT	16,563	20,070	18,994	6,013	6,013	6,013
4601	REPAIR & MAINTENANCE	2,556	2,996	3,000	3,200	3,200	3,200
4610	REPAIR/MAINT-BUILDINGS	4,893	3,235	3,200	3,000	3,000	3,000
4625	REP/MAINT-MOTOR POOL VEHICLES	4,858	2,247	5,200	4,800	4,800	4,800
4930	VISITING HOMEOWNERS SERVICE	159,600	118,920	141,793	122,543	122,543	122,543
4941	REGISTRATION FEES	263	550	500	600	600	600
4958	REFUND PRIOR YEARS REVENUES	12,956	0	37,563	2,500	2,500	2,500
4979	INDIRECT COSTS-BCC	120,889	130,913	130,913	182,000	182,000	182,000
5101	OFFICE SUPPLIES	5,697	3,112	7,000	3,000	3,000	3,000
5111	OFFICE FURNITURE AND EQUIPMENT	0	200	200	500	500	500
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	459	459	459
5201	MATERIALS/SUPPLIES OPERATING	0	0	0	6,000	6,000	6,000
5215	GASOLINE	2,850	2,800	3,100	3,600	3,600	3,600
5412	DUES & MEMBERSHIPS	45	90	60	70	70	70
TOTALS FOR ORGANIZATION:		1443	1,973,035	2,028,199	2,049,747	1,947,915	1,947,915
TOTALS FOR AGENCY:		144	1,973,035	2,028,199	2,049,747	1,947,915	1,947,915
TOTALS FOR FUND:		170	1,973,035	2,028,199	2,049,747	1,947,915	1,947,915

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 010SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 195

FIRE/RESCUE MSTU

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	40,688	821,332	1,688,644	1,531,514	1,531,514	1,531,514
6120	INTEREST STATE BOARD ADMIN	0	569,905	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	40,688	1,391,237	1,688,644	1,531,514	1,531,514
TOTALS FOR AGENCY:		010	40,688	1,391,237	1,688,644	1,531,514	1,531,514

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 220SPECIAL REVENUE
TAX COLLECTOR

FUND: 195

FIRE/RESCUE MSTU

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
2200 TAX COLLECTOR							
8607	EXCESS FEES-TAX COLLECTOR	0	291,000	291,000	345,590	345,590	345,590
TOTALS FOR ORGANIZATION:		2200 0	291,000	291,000	345,590	345,590	345,590
TOTALS FOR AGENCY:		220 0	291,000	291,000	345,590	345,590	345,590

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 240SPECIAL REVENUE
PROPERTY APPRAISER

FUND: 195

FIRE/RESCUE MSTU

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
2400	PROPERTY APPRAISER						
8606	EXCESS FEES-PROPERTY APPRAISER	0	29,500	29,500	33,500	33,500	33,500
TOTALS FOR ORGANIZATION:		2400	0	29,500	29,500	33,500	33,500
TOTALS FOR AGENCY:		240	0	29,500	29,500	33,500	33,500

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 195

FIRE/RESCUE MSTU

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4150	TRAUMA HELICOPTER PROGRAM						
4240	CH SVCS-EMERG SVC FEES	0	433,279	407,754	498,462	498,462	498,462
TOTALS FOR ORGANIZATION:		4150	0	433,279	407,754	498,462	498,462
4210	CENTRAL ADMINISTRATION						
1110	AD VALOREM TAXES-CURRENT	0	34,345,919	32,628,623	45,884,963	45,884,963	45,884,963
1120	AD VALOREM TAXES-DELINQUENT	0	98,000	147,882	150,000	150,000	150,000
3523	FIREFIGHTERS SUPP COMP FS 633	2,996	2,800	4,160	4,200	4,200	4,200
3909	LIEU OF TAXES LOCAL GOVT UNITS	0	8,000	8,000	8,000	8,000	8,000
4220	CHRG FIRE PROTECTION SERVICES	0	112,210	75,431	75,431	75,431	75,431
4221	CHRG FIRE PROTECTION MUNICIPAL	0	1,694,476	1,694,476	2,219,809	2,219,809	2,219,809
4223	FIRE INSPECTION FEES	0	0	0	300,000	300,000	300,000
6132	INTEREST-TAX CLCTR FS 125.315	0	175,251	176,848	177,000	177,000	177,000
6600	CONTRIB/DONTNS FRM PRIVT SRCES	1,500	34,000	10,000	15,000	15,000	15,000
6999	OTHER MISCELLANEOUS REVENUE	424	100	2,180	1,000	1,000	1,000
8900	STATUTORY RESERVES	0	1,858,879	0	2,512,915	2,512,915	2,512,915
8901	BALANCE BROUGHT FORWARD	10,240,783	11,307,545	14,207,299	6,531,480	6,531,480	6,531,480
TOTALS FOR ORGANIZATION:		4210	10,245,703	45,919,422	48,954,899	52,853,968	52,853,968
4211	SUPPORT SERVICES						
6442	INS PROCEEDS LOSS EQPT,FURN,FIX	650	0	0	0	0	0
6599	OTHER SCRAP OR SURPLUS SALES	1,140	0	1,100	1,500	1,500	1,500
6999	OTHER MISCELLANEOUS REVENUE	350	0	0	0	0	0
TOTALS FOR ORGANIZATION:		4211	2,140	0	1,100	1,500	1,500
4213	CENTRAL DISPATCH						
6930	REFUND PRIOR YEAR EXPENDITURES	52	0	6	0	0	0
6942	REIMBURSEMENT OF INDIRECT COST	713,302	741,834	719,553	830,484	830,484	830,484
TOTALS FOR ORGANIZATION:		4213	713,354	741,834	719,559	830,484	830,484
4221	TRAINING						
3523	FIREFIGHTERS SUPP COMP FS 633	1,202	1,300	1,300	1,300	1,300	1,300
4291	CHRG SRVCS PUBLIC SFTY TRAINING	1,693	0	600	0	0	0
6442	INS PROCEEDS LOSS EQPT,FURN,FIX	424	0	0	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	109	0	0	0	0	0
TOTALS FOR ORGANIZATION:		4221	3,428	1,300	1,900	1,300	1,300
4225	TRAINING-PUBLIC SAFETY GRANTS						
8127	TRANSFER FROM EMS	0	35,000	61,564	61,564	61,564	61,564
TOTALS FOR ORGANIZATION:		4225	0	35,000	61,564	61,564	61,564
4230	CENTRAL OPERATIONS						
3523	FIREFIGHTERS SUPP COMP FS 633	251	31,500	24,580	25,000	25,000	25,000
4291	CHRG SRVCS PUBLIC SFTY TRAINING	0	0	2,880	3,000	3,000	3,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 195

FIRE/RESCUE MSTU

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
6442	INS PRCEEDS LOSS EQPT,FURN,FIX	0	0	33,603	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	27	0	484	0	0	0
TOTALS FOR ORGANIZATION:		4230	278	31,500	61,547	28,000	28,000
4241 FIRE PREVENTION							
3523	FIREFIGHTERS SUPP COMP FS 633	5,188	3,900	3,040	3,000	3,000	3,000
6600	CONTRIB/DONTNS FRM PRIVT SRCES	309	100	0	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	4,896	1,000	461	500	500	500
TOTALS FOR ORGANIZATION:		4241	10,393	5,000	3,501	3,500	3,500
4242 FIRE PLAN REVIEW							
3523	FIREFIGHTERS SUPP COMP FS 633	1,155	2,500	1,100	1,200	1,200	1,200
4222	CHRG FIRE PLAN REVIEW FEES	0	549,029	237,316	311,441	311,441	311,441
TOTALS FOR ORGANIZATION:		4242	1,155	551,529	238,416	312,641	312,641
6100 MSTU #1							
6600	CONTRIB/DONTNS FRM PRIVT SRCES	10,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:		6100	10,000	0	0	0	0
6300 MSTU #3							
6600	CONTRIB/DONTNS FRM PRIVT SRCES	100	0	0	0	0	0
TOTALS FOR ORGANIZATION:		6300	100	0	0	0	0
TOTALS FOR AGENCY:		440	10,986,550	47,718,864	50,450,240	54,591,419	54,591,419
TOTALS FOR FUND:		195	11,027,238	49,430,601	52,459,384	56,502,023	56,502,023

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 195

FIRE/RESCUE MSTU

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4209	FIRE RESCUE OVERHEAD						
3131	PROPERTY APPRAISER'S COMMISSION	0	543,886	453,694	543,886	543,886	543,886
3132	TAX COLLECTOR'S COMMISSION	0	826,458	826,458	976,458	976,458	976,458
4605	MAINTENANCE-GROUNDS	0	1,800	7,600	9,000	9,000	9,000
4957	REFUND OF PRIOR YEARS TAXES	0	12,000	47,000	50,000	50,000	50,000
4979	INDIRECT COSTS-BCC	0	0	0	2,094,520	2,094,520	2,094,520
TOTALS FOR ORGANIZATION: 4209		0	1,384,144	1,334,752	3,673,864	3,673,864	3,673,864
4210	CENTRAL ADMINISTRATION						
1201	SALARIES & WAGES REGULAR	780,136	726,760	726,760	343,178	343,178	343,178
1301	SAL & WAGES NON-FRS EMPLOYEES	1,155	2,500	2,000	4,874	4,874	4,874
1401	SALARIES & WAGES OVERTIME	0	535	200	500	500	500
1501	WAGES-SPECIAL-NO FRS CONTRIB	0	2,400	1,200	0	0	0
1506	WAGES-FIRE SUPP-NO FRS CONTRIB	2,640	2,640	2,640	0	0	0
2101	FICA-TAXES	52,956	56,024	56,024	21,308	21,308	21,308
2105	FICA MEDICARE	108	36	29	5,054	5,054	5,054
2201	RETIREMENT CONTRIBUTIONS	131,578	140,354	140,354	67,293	67,293	67,293
2301	INSURANCE-LIFE & HEALTH	41,361	41,544	33,417	21,978	21,978	21,978
2401	WORKERS' COMPENSATION	18,614	17,401	17,401	16,238	16,238	16,238
3101	PROFESSIONAL SERVICES	12,219	54,000	25,000	0	0	0
3131	PROPERTY APPRAISER'S COMMISSION	27	0	0	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	0	8,000	4,000	0	0	0
3404	CONTRACTED SALARIES	780	4,200	4,200	0	0	0
3415	DATA PROCESSING-COUNTY *	26,733	38,000	33,000	38,000	38,000	38,000
3418	DATA PROCESSING-MIS	43,710	80,000	80,000	100,500	100,500	100,500
4001	TRAVEL AND PER DIEM	6,494	11,146	6,146	3,986	3,986	3,986
4007	TRAVEL-MILEAGE	169	340	450	100	100	100
4008	TRAVEL-AUTO ALLOWANCE	4,800	4,800	4,800	4,800	4,800	4,800
4101	COMMUNICATION SERVICES	57,852	75,000	73,681	78,750	78,750	78,750
4205	POSTAGE	747	780	800	820	820	820
4401	RENT	272,819	280,977	274,977	107,390	107,390	107,390
4412	RENT-STORAGE/WAREHOUSE SPACE	1,310	1,500	1,308	1,575	1,575	1,575
4415	RENT-PARKING LOTS	905	960	960	960	960	960
4501	INSURANCE & SURETY BONDS *	377,114	285,591	285,591	0	0	0
4605	MAINTENANCE-GROUNDS	1,374	0	0	0	0	0
4610	REPAIR/MAINT-BUILDINGS	1,096	1,145	1,145	1,000	1,000	1,000
4620	REP/MAINT-EQUIPMENT	6,266	6,150	6,150	3,500	3,500	3,500
4674	REP/MAINT-DP EQUIP	9,303	27,547	19,792	4,950	4,950	4,950
4701	PRINTING & BINDING	5,429	8,320	4,984	4,500	4,500	4,500
4801	PROMOTL ACTIVITIES (ORD 86-19)	30	1,500	1,000	1,000	1,000	1,000
4811	PROMOTIONAL ITEMS	936	2,000	250	0	0	0
4940	SCHOLARSHIPS & AWARDS	40	1,500	0	0	0	0
4941	REGISTRATION FEES	5,168	5,300	5,300	2,095	2,095	2,095
4942	TUITION-REIMBURSEMENT	0	0	150	1,000	1,000	1,000
4946	ADVERTISING INCLUDING LEGAL	2,680	2,600	1,692	600	600	600
4957	REFUND OF PRIOR YEARS TAXES	13,601	0	0	0	0	0
4979	INDIRECT COSTS-BCC	1,100,000	1,701,918	1,701,918	0	0	0
5101	OFFICE SUPPLIES	7,943	8,000	9,000	7,200	7,200	7,200
5111	OFFICE FURNITURE AND EQUIPMENT	3,867	7,030	7,030	1,940	1,940	1,940

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 195

FIRE/RESCUE MSTU

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	2,750	2,750	495	495	495
5201	MATERIALS/SUPPLIES OPERATING	7,967	9,000	7,500	13,000	13,000	13,000
5202	JANITORIAL SUPPLIES	104	416	430	430	430	430
5212	SAFETY SUPPLIES	843	500	500	1,000	1,000	1,000
5215	GASOLINE	3,640	3,245	3,347	1,000	1,000	1,000
5248	CLOTHING & WEARING APPAREL	919	1,050	1,050	1,000	1,000	1,000
5290	MATERIALS & SUPPLIES - MISC	95	280	280	250	250	250
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	1,451	2,090	2,090	1,045	1,045	1,045
5412	DUES & MEMBERSHIPS	1,290	790	790	900	900	900
6215	LEASEHOLD IMPROVEMENTS	4,783	10,000	0	5,000	5,000	10,000
6301	IMPROVEMENTS OTH THN BUILDINGS	0	0	3,100	0	0	0
6401	MACHINERY & EQUIPMENT	0	1,500	1,500	0	0	0
6405	DATA PROCESSING EQUIPMENT	238,337	92,015	92,015	0	0	0
6406	DATA PROCESSING SOFTWARE	52,713	315,169	145,169	0	0	0
6420	TRANSPORTATION EQUIPMENT	14,876	0	0	0	0	0
7111	LEASE/PURCHASE PAYMENTS *	0	0	3,600	7,200	7,200	7,200
9199	TRANSF OUT CONST OFF Y/E	1,224,685	0	0	0	0	0
9515	ADMIN COSTS-INDIRECT	2,659,969	0	0	0	0	0
9626	CHARGE-OFF TO OTHER COST CTRS	2,827,831	142,072	142,072	67,484	67,484	67,484
TOTALS FOR ORGANIZATION: 4210		4,375,592	3,905,231	3,655,398	808,925	808,925	813,925
4211	SUPPORT SERVICES						
1201	SALARIES & WAGES REGULAR	1,004,055	1,123,779	1,123,779	1,393,111	1,393,111	1,393,111
1401	SALARIES & WAGES OVERTIME	44,590	42,435	42,435	53,620	53,620	53,620
2101	FICA-TAXES	78,625	89,215	89,215	89,697	89,697	89,697
2105	FICA MEDICARE	0	0	0	20,978	20,978	20,978
2201	RETIREMENT CONTRIBUTIONS	176,291	241,534	241,534	361,622	361,622	361,622
2301	INSURANCE-LIFE & HEALTH	68,010	75,372	82,207	84,634	84,634	84,634
2401	WORKERS' COMPENSATION	42,901	36,274	36,274	27,321	27,321	27,321
3401	OTHER CONTRACTUAL SERVICES *	119,041	211,335	156,335	121,000	121,000	121,000
4001	TRAVEL AND PER DIEM	5,582	16,188	11,000	10,613	10,613	10,613
4101	COMMUNICATION SERVICES	11,123	11,500	15,544	12,000	12,000	12,000
4205	POSTAGE	751	2,000	2,000	2,000	2,000	2,000
4301	UTILITIES/ELECTRIC	5,242	24,000	5,100	20,000	20,000	20,000
4401	RENT	5,335	83,772	7,772	24,912	24,912	24,912
4408	RENT-UNIFORMS	4,276	4,840	4,671	5,060	5,060	5,060
4605	MAINTENANCE-GROUNDS	37,854	40,700	40,700	5,000	5,000	5,000
4610	REPAIR/MAINT-BUILDINGS	43,708	116,800	116,800	30,000	30,000	30,000
4620	REP/MAINT-EQUIPMENT	328,048	515,770	515,770	488,805	488,805	93,239
4671	REP/MAINT-GROUNDS CHARGE OFF	36,624	35,700	35,700	0	0	0
4672	REP/MAINT-BUILDINGS CHRG OFF	35,028	109,850	109,850	0	0	0
4673	REP/MAINT-EQUIPMENT CHARGE OFF	131,091	357,291	357,291	395,566	395,566	0
4701	PRINTING & BINDING	465	625	1,425	1,495	1,495	1,495
4941	REGISTRATION FEES	6,390	9,225	7,225	4,890	4,890	4,890
5101	OFFICE SUPPLIES	5,273	5,500	4,000	5,500	5,500	5,500
5111	OFFICE FURNITURE AND EQUIPMENT	474	4,100	4,100	545	545	545
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	1,470	1,470	1,572	1,572	1,572
5201	MATERIALS/SUPPLIES OPERATING	11,068	12,980	16,000	13,000	13,000	13,000
5202	JANITORIAL SUPPLIES	35,997	40,090	40,090	55,660	55,660	55,660

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 195

FIRE/RESCUE MSTU

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5212	SAFETY SUPPLIES	1,341	2,500	2,500	2,625	2,625	2,625
5213	TIRES	0	0	0	331,509	0	0
5215	GASOLINE	193,902	228,921	228,921	208,848	208,848	208,848
5230	MEDICINE & DRUGS	0	0	0	97,435	97,435	97,435
5231	MEDICAL-SURGICAL SUPPLIES	58,799	190,900	230,000	247,425	247,425	247,425
5248	CLOTHING & WEARING APPAREL	1,793	4,000	3,870	4,000	4,000	4,000
5256	TOOLS & SMALL IMPLEMENTS	5,782	11,000	11,000	11,500	11,500	11,500
5260	STOCK FOR STORES	0	0	0	0	331,509	331,509
5270	MATERIALS/SUPPLIES CHG OFF	284,133	433,911	433,911	848,537	848,537	848,537
5290	MATERIALS & SUPPLIES - MISC	252	500	300	500	500	500
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	757	1,000	882	1,000	1,000	1,000
5412	DUES & MEMBERSHIPS	0	190	190	370	370	370
6201	BUILDINGS	300	0	0	0	0	0
6215	LEASEHOLD IMPROVEMENTS	107,052	0	0	0	0	0
6301	IMPROVEMENTS OTH THN BUILDINGS	52,163	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	28,985	0	0	0	0	0
6405	DATA PROCESSING EQUIPMENT	13,063	0	0	0	0	0
6411	COMMUNICATION EQUIPMENT	55,732	662,315	662,315	200,000	200,000	200,000
6420	TRANSPORTATION EQUIPMENT	38,798	13,500	12,934	0	0	0
9515	ADMIN COSTS-INDIRECT	2,696,633	0	0	0	0	0
9626	CHARGE-OFF TO OTHER COST CTRS	2,849,419	169,841	169,841	153,243	153,243	153,243
TOTALS FOR ORGANIZATION:		4211	1,954,157	2,717,737	2,611,765	2,540,901	2,540,901
4212	OPERATIONS COMPLEX						
6505	DESIGN & ENGINEERING	167,915	0	0	0	0	0
TOTALS FOR ORGANIZATION:		4212	167,915	0	0	0	0
4213	CENTRAL DISPATCH						
1201	SALARIES & WAGES REGULAR	832,618	1,000,950	1,000,950	1,162,024	1,162,024	1,162,024
1301	SAL & WAGES NON-FRS EMPLOYEES	5,942	7,226	8,000	7,538	7,538	7,538
1401	SALARIES & WAGES OVERTIME	107,052	61,635	73,000	77,262	77,262	77,262
2101	FICA-TAXES	71,595	81,288	82,157	76,836	76,836	76,836
2105	FICA MEDICARE	86	105	116	17,970	17,970	17,970
2201	RETIREMENT CONTRIBUTIONS	143,398	173,825	175,684	212,847	212,847	212,847
2301	INSURANCE-LIFE & HEALTH	82,094	100,816	98,687	102,046	102,046	102,046
2401	WORKERS' COMPENSATION	9,716	4,909	4,909	4,320	4,320	4,320
2501	UNEMPLOYMENT COMPENSATION	341	0	3,008	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	7,600	5,100	0	15,000	15,000	15,000
4001	TRAVEL AND PER DIEM	1,674	3,495	3,495	1,645	1,645	1,645
4101	COMMUNICATION SERVICES	91,806	165,112	181,705	183,000	183,000	183,000
4205	POSTAGE	40	200	200	300	300	300
4301	UTILITIES/ELECTRIC	19,458	18,000	22,000	22,000	22,000	22,000
4310	UTILITIES/WASTE DISPOSAL	0	0	0	250	250	250
4414	RENT-GROUNDS	12,776	13,500	12,776	13,420	13,420	13,420
4605	MAINTENANCE-GROUNDS	0	2,700	2,700	3,000	3,000	3,000
4610	REPAIR/MAINT-BUILDINGS	8,593	15,000	15,000	16,000	16,000	16,000
4620	REP/MAINT-EQUIPMENT	4,086	13,100	5,000	13,300	13,300	13,300
4674	REP/MAINT-DP EQUIP	9,089	23,250	22,265	98,190	98,190	98,190

09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: R
AGENCY: 440SPECIAL REVENUE
FIRE RESCUE

FUND: 195

FIRE/RESCUE MSTU

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4701	PRINTING & BINDING	113	300	120	115	115	115
4941	REGISTRATION FEES	419	725	735	190	190	190
5101	OFFICE SUPPLIES	4,733	3,750	3,750	4,125	4,125	4,125
5111	OFFICE FURNITURE AND EQUIPMENT	5,707	9,600	9,600	1,300	1,300	1,300
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	3,300	3,220	1,350	1,350	1,350
5201	MATERIALS/SUPPLIES OPERATING	5,116	10,000	9,486	5,950	5,950	5,950
5202	JANITORIAL SUPPLIES	631	850	893	850	850	850
5215	GASOLINE	1,248	1,248	1,248	1,248	1,248	1,248
5248	CLOTHING & WEARING APPAREL	0	300	150	300	300	300
5256	TOOLS & SMALL IMPLEMENTS	0	100	100	100	100	100
5290	MATERIALS & SUPPLIES - MISC	10	40	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	853	1,195	1,195	630	630	630
5412	DUES & MEMBERSHIPS	45	100	100	100	100	100
6201	BUILDINGS	80,867	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	51,084	4,498	4,578	2,700	2,700	2,700
6405	DATA PROCESSING EQUIPMENT	8,468	10,200	10,290	38,224	38,224	38,224
6406	DATA PROCESSING SOFTWARE	2,950	5,200	5,200	170,000	170,000	170,000
6411	COMMUNICATION EQUIPMENT	0	0	0	43,000	43,000	43,000
9515	ADMIN COSTS-INDIRECT	1,092,076	0	0	0	0	0
9626	CHARGE-OFF TO OTHER COST CTRS	1,144,734	58,347	58,347	68,932	68,932	68,932
TOTALS FOR ORGANIZATION:		4213	1,517,550	1,683,270	1,703,970	2,228,198	2,228,198
4214	AUDIO VISUAL						
1201	SALARIES & WAGES REGULAR	0	162,977	162,977	0	0	0
1301	SAL & WAGES NON-FRS EMPLOYEES	0	0	859	0	0	0
1401	SALARIES & WAGES OVERTIME	0	1,000	0	0	0	0
1501	WAGES-SPECIAL-NO FRS CONTRIB	0	700	200	0	0	0
1506	WAGES-FIRE SUPP-NO FRS CONTRIB	0	400	0	0	0	0
2101	FICA-TAXES	0	12,629	12,629	0	0	0
2105	FICA MEDICARE	0	0	74	0	0	0
2201	RETIREMENT CONTRIBUTIONS	0	37,517	37,517	0	0	0
2301	INSURANCE-LIFE & HEALTH	0	9,816	8,260	0	0	0
4001	TRAVEL AND PER DIEM	0	1,487	1,081	0	0	0
4610	REPAIR/MAINT-BUILDINGS	0	3,000	3,000	0	0	0
4620	REP/MAINT-EQUIPMENT	0	5,000	5,000	0	0	0
4941	REGISTRATION FEES	0	650	650	0	0	0
5101	OFFICE SUPPLIES	0	250	250	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	0	1,285	1,285	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	0	10,250	10,250	0	0	0
5212	SAFETY SUPPLIES	0	1,500	1,500	0	0	0
5215	GASOLINE	0	2,040	460	0	0	0
5233	LABORATORY SUPPLIES	0	1,250	800	0	0	0
5248	CLOTHING & WEARING APPAREL	0	200	200	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	0	425	353	0	0	0
5412	DUES & MEMBERSHIPS	0	445	320	0	0	0
6215	LEASEHOLD IMPROVEMENTS	0	2,705	2,705	0	0	0
6401	MACHINERY & EQUIPMENT	0	1,000	951	0	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 195

FIRE/RESCUE MSTU

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		4214	0	256,526	251,321	0	0
4221	TRAINING						
1201	SALARIES & WAGES REGULAR	254,966	326,478	326,478	654,738	654,738	654,738
1401	SALARIES & WAGES OVERTIME	1,927	3,105	1,000	2,170	2,170	2,170
1501	WAGES-SPECIAL-NO FRS CONTRIB	200	400	400	1,500	1,500	1,500
1506	WAGES-FIRE SUPP-NO FRS CONTRIB	1,200	1,800	1,200	4,440	4,440	4,440
2101	FICA-TAXES	19,446	25,382	25,175	41,097	41,097	41,097
2105	FICA MEDICARE	0	0	0	9,611	9,611	9,611
2201	RETIREMENT CONTRIBUTIONS	48,173	76,099	75,594	156,035	156,035	156,035
2301	INSURANCE-LIFE & HEALTH	16,577	19,048	18,722	39,624	39,624	39,624
2401	WORKERS' COMPENSATION	5,761	7,261	7,261	10,116	10,116	10,116
3101	PROFESSIONAL SERVICES	14,295	28,000	14,000	45,000	45,000	45,000
3404	CONTRACTED SALARIES	0	0	0	4,200	4,200	4,200
3421	CONTRACTUAL SERVICE-TRAINING	12,413	32,000	15,000	37,000	37,000	37,000
4001	TRAVEL AND PER DIEM	7,651	15,683	11,000	10,034	10,034	10,034
4007	TRAVEL-MILEAGE	0	0	0	350	350	350
4205	POSTAGE	827	1,800	1,500	1,800	1,800	1,800
4401	RENT	5,858	10,880	6,500	97,066	97,066	97,066
4610	REPAIR/MAINT-BUILDINGS	461	1,000	1,000	5,000	5,000	5,000
4620	REP/MAINT-EQUIPMENT	11,258	12,520	15,000	18,500	18,500	18,500
4674	REP/MAINT-DP EQUIP	185	600	300	4,500	4,500	4,500
4701	PRINTING & BINDING	3,406	4,850	3,000	5,800	5,800	5,800
4801	PROMOTL ACTIVITIES (ORD 86-19)	754	0	0	500	500	500
4811	PROMOTIONAL ITEMS	31	210	200	2,220	2,220	2,220
4940	SCHOLARSHIPS & AWARDS	18,057	20,000	500	0	0	0
4941	REGISTRATION FEES	12,743	10,495	10,495	1,455	1,455	1,455
4942	TUITION-REIMBURSEMENT	5,394	0	18,520	22,500	22,500	22,500
4946	ADVERTISING INCLUDING LEGAL	0	0	0	2,100	2,100	2,100
5101	OFFICE SUPPLIES	4,635	4,576	4,162	4,935	4,935	4,935
5111	OFFICE FURNITURE AND EQUIPMENT	4,514	1,780	1,780	2,955	2,955	2,955
5121	DATA PROCSSNG SFTWRE/ACCESSRES	411	0	0	499	499	499
5201	MATERIALS/SUPPLIES OPERATING	13,693	46,800	42,342	46,600	46,600	46,600
5202	JANITORIAL SUPPLIES	1,100	1,150	1,040	1,150	1,150	1,150
5212	SAFETY SUPPLIES	69,672	115,890	115,890	127,385	127,385	127,385
5215	GASOLINE	7,098	6,880	4,500	7,500	7,500	7,500
5231	MEDICAL-SURGICL SUPPLIES	1,295	5,000	5,000	5,250	5,250	5,250
5248	CLOTHING & WEARING APPAREL	17,970	52,015	52,015	190,305	190,305	190,305
5256	TOOLS & SMALL IMPLEMENTS	1,021	0	0	0	0	0
5270	MATERIALS/SUPPLIES CHG OFF	48,942	164,065	164,065	196,915	196,915	196,915
5290	MATERIALS & SUPPLIES - MISC	14	75	0	50	50	50
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	5,288	5,000	5,000	5,270	5,270	5,270
5412	DUES & MEMBERSHIPS	125	130	130	525	525	525
6215	LEASEHOLD IMPROVEMENTS	0	1,250	1,250	2,000	2,000	2,000
6401	MACHINERY & EQUIPMENT	29,425	4,050	8,336	10,000	10,000	10,000
6405	DATA PROCESSING EQUIPMENT	5,606	0	0	0	0	0
6411	COMMUNICATION EQUIPMENT	11,300	0	0	0	0	0
6420	TRANSPORTATION EQUIPMENT	14,248	20,000	14,100	13,000	13,000	13,000
7111	LEASE/PURCHASE PAYMENTS *	0	0	3,600	7,200	7,200	7,200

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 195

FIRE/RESCUE MSTU

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9515	ADMIN COSTS-INDIRECT	595,140	0	0	0	0	0
9626	CHARGE-OFF TO OTHER COST CTRS	595,140	0	0	2,805	2,805	2,805
TOTALS FOR ORGANIZATION: 4221		580,056	698,142	647,925	1,402,260	1,402,260	1,402,260
4225	TRAINING-PUBLIC SAFETY GRANTS						
3401	OTHER CONTRACTUAL SERVICES *	0	0	12,000	0	0	0
4941	REGISTRATION FEES	0	0	0	0	15,000	15,000
5201	MATERIALS/SUPPLIES OPERATING	0	0	2,840	0	0	0
5231	MEDICAL-SURGICAL SUPPLIES	0	0	2,690	0	0	0
6401	MACHINERY & EQUIPMENT	0	35,000	44,034	40,000	46,564	46,564
TOTALS FOR ORGANIZATION: 4225		0	35,000	61,564	40,000	61,564	61,564
4230	CENTRAL OPERATIONS						
1201	SALARIES & WAGES REGULAR	1,410,528	605,781	605,781	779,290	779,290	779,290
1401	SALARIES & WAGES OVERTIME	20,464	1,084	5,000	4,914	4,914	4,914
1501	WAGES-SPECIAL-NO FRS CONTRIB	7,200	4,600	60,800	3,600	3,600	3,600
1506	WAGES-FIRE SUPP-NO FRS CONTRIB	825	5,400	3,100	4,320	4,320	4,320
2101	FICA-TAXES	105,995	47,190	51,290	49,112	49,112	49,112
2105	FICA MEDICARE	0	0	0	11,486	11,486	11,486
2201	RETIREMENT CONTRIBUTIONS	273,127	148,109	161,393	205,505	205,505	205,505
2301	INSURANCE-LIFE & HEALTH	108,963	41,140	40,946	174,557	174,557	174,557
2401	WORKERS' COMPENSATION	6,645	63,297	51,297	50,165	50,165	50,165
3101	PROFESSIONAL SERVICES	89,530	103,100	94,100	380,600	380,600	380,600
3401	OTHER CONTRACTUAL SERVICES *	0	54,000	54,000	54,000	54,000	54,000
3421	CONTRACTUAL SERVICE-TRAINING	0	700	700	2,600	2,600	2,600
4001	TRAVEL AND PER DIEM	4,307	9,466	7,000	11,068	11,068	11,068
4101	COMMUNICATION SERVICES	0	100	1,100	1,100	1,100	1,100
4205	POSTAGE	0	0	0	300	300	300
4501	INSURANCE & SURETY BONDS *	22,792	34,790	33,680	453,083	453,083	453,083
4620	REP/MAINT-EQUIPMENT	56,168	62,750	64,500	67,750	67,750	67,750
4674	REP/MAINT-DP EQUIP	0	1,000	1,000	1,050	1,050	1,050
4701	PRINTING & BINDING	5,797	10,200	6,000	7,500	7,500	7,500
4811	PROMOTIONAL ITEMS	149	500	3,500	3,500	3,500	3,500
4940	SCHOLARSHIPS & AWARDS	0	200	0	0	0	0
4941	REGISTRATION FEES	2,759	4,190	4,190	4,500	4,500	4,500
4942	TUITION-REIMBURSEMENT	0	0	0	200	200	200
5101	OFFICE SUPPLIES	3,124	3,120	3,120	3,275	3,275	3,275
5111	OFFICE FURNITURE AND EQUIPMENT	1,379	6,450	6,450	3,525	3,525	3,525
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	500	0	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	30,867	27,000	27,000	29,800	29,800	29,800
5212	SAFETY SUPPLIES	16,195	36,265	36,265	14,900	14,900	14,900
5215	GASOLINE	9,000	9,400	8,459	9,800	9,800	9,800
5231	MEDICAL-SURGICAL SUPPLIES	0	0	0	20,000	20,000	20,000
5248	CLOTHING & WEARING APPAREL	4,662	11,300	11,125	8,000	8,000	8,000
5256	TOOLS & SMALL IMPLEMENTS	988	1,000	1,000	1,050	1,050	1,050
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	1,767	400	400	1,900	1,900	1,900
5412	DUES & MEMBERSHIPS	144	235	235	235	235	235
6211	BUILDING IMPROVEMENTS	0	0	0	20,000	20,000	20,000

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 195

FIRE/RESCUE MSTU

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6401	MACHINERY & EQUIPMENT	24,334	235,000	0	1,082,904	1,082,904	1,082,904
6411	COMMUNICATION EQUIPMENT	0	0	0	17,500	17,500	17,500
9515	ADMIN COSTS-INDIRECT	2,366,024	0	0	0	0	0
9626	CHARGE-OFF TO OTHER COST CTRS	2,394,982	36,450	36,450	134,588	134,588	134,588
TOTALS FOR ORGANIZATION:		4230	2,178,751	1,491,817	3,348,501	3,348,501	3,348,501
4231	BATTALION 1						
1201	SALARIES & WAGES REGULAR	3,231,917	3,955,726	4,050,726	4,754,056	4,754,056	4,754,056
1401	SALARIES & WAGES OVERTIME	68,668	88,631	88,631	97,600	97,600	97,600
1501	WAGES-SPECIAL-NO FRS CONTRIB	19,334	30,000	24,000	20,700	20,700	20,700
1506	WAGES-FIRE SUPP-NO FRS CONTRIB	7,315	6,360	7,350	8,880	8,880	8,880
2101	FICA-TAXES	251,542	312,174	319,441	302,637	302,637	302,637
2105	FICA MEDICARE	0	0	0	70,778	70,778	70,778
2201	RETIREMENT CONTRIBUTIONS	656,455	995,454	1,018,824	1,296,047	1,296,047	1,296,047
2301	INSURANCE-LIFE & HEALTH	252,056	305,048	303,444	309,132	309,132	309,132
2401	WORKERS' COMPENSATION	131,901	117,473	118,973	174,927	174,927	174,927
4001	TRAVEL AND PER DIEM	1,046	0	0	0	0	0
4101	COMMUNICATION SERVICES	7,600	9,600	9,500	9,600	9,600	9,600
4301	UTILITIES/ELECTRIC	29,297	38,200	34,570	36,300	36,300	36,300
4310	UTILITIES/WASTE DISPOSAL	0	0	3,630	3,810	3,810	3,810
4605	MAINTENANCE-GROUNDS	12,366	10,555	10,555	12,000	12,000	12,000
4610	REPAIR/MAINT-BUILDINGS	25,327	26,500	26,500	26,500	26,500	26,500
4620	REP/MAINT-EQUIPMENT	86,414	72,000	72,800	75,000	75,000	75,000
4941	REGISTRATION FEES	185	0	0	0	0	0
5101	OFFICE SUPPLIES	5,116	3,475	3,200	3,475	3,475	3,475
5111	OFFICE FURNITURE AND EQUIPMENT	1,015	3,600	3,600	4,120	4,120	4,120
5201	MATERIALS/SUPPLIES OPERATING	26,336	34,588	33,000	30,870	30,870	30,870
5202	JANITORIAL SUPPLIES	8,934	7,960	8,200	9,655	9,655	9,655
5212	SAFETY SUPPLIES	20,754	14,825	14,825	17,220	17,220	17,220
5215	GASOLINE	21,300	26,420	23,100	25,000	25,000	25,000
5230	MEDICINE & DRUGS	10,802	12,700	14,000	13,335	13,335	13,335
5231	MEDICAL-SURGICAL SUPPLIES	36,660	35,800	40,000	42,000	42,000	42,000
5248	CLOTHING & WEARING APPAREL	3,051	4,950	2,400	7,065	7,065	7,065
5256	TOOLS & SMALL IMPLEMENTS	2,538	3,720	3,000	3,285	3,285	3,285
5290	MATERIALS & SUPPLIES - MISC	18	75	75	1,460	1,460	1,460
5401	BOOKS, PUBLICATIONS & SUBSCRIPTIONS	105	610	610	0	0	0
6201	BUILDINGS	105,433	0	0	0	0	0
6211	BUILDING IMPROVEMENTS	10,943	0	0	34,700	34,700	34,700
6301	IMPROVEMENTS OTHER THAN BUILDINGS	27,340	34,000	17,000	32,000	32,000	32,000
6401	MACHINERY & EQUIPMENT	131,994	169,290	166,768	600	600	7,037
6411	COMMUNICATION EQUIPMENT	0	2,200	2,140	0	0	0
6420	TRANSPORTATION EQUIPMENT	0	0	0	20,000	20,000	20,000
7111	LEASE/PURCHASE PAYMENTS *	12,000	56,000	12,000	44,000	44,000	44,000
TOTALS FOR ORGANIZATION:		4231	5,205,760	6,377,934	7,486,752	7,486,752	7,493,189
4232	BATTALION 2						
1201	SALARIES & WAGES REGULAR	2,322,024	2,604,411	2,604,411	4,761,049	4,761,049	4,761,049
1401	SALARIES & WAGES OVERTIME	52,544	63,440	63,000	97,860	97,860	97,860

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 195

FIRE/RESCUE MSTU

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1501	WAGES-SPECIAL-NO FRS CONTRIB	13,600	19,200	14,200	23,000	23,000	23,000
1506	WAGES-FIRE SUPP-NO FRS CONTRIB	5,775	9,840	5,450	8,520	8,520	8,520
2101	FICA-TAXES	180,860	206,313	205,560	303,207	303,207	303,207
2105	FICA MEDICARE	0	0	0	70,911	70,911	70,911
2201	RETIREMENT CONTRIBUTIONS	472,295	656,243	644,892	1,298,588	1,298,588	1,298,588
2301	INSURANCE-LIFE & HEALTH	178,132	190,940	200,560	314,384	314,384	314,384
2401	WORKERS' COMPENSATION	92,074	86,260	87,760	115,415	115,415	115,415
4001	TRAVEL AND PER DIEM	226	0	0	0	0	0
4101	COMMUNICATION SERVICES	9,761	7,100	7,400	11,824	11,824	11,824
4301	UTILITIES/ELECTRIC	38,236	35,000	30,694	51,086	51,086	51,086
4310	UTILITIES/WASTE DISPOSAL	0	0	4,306	5,610	5,610	5,610
4401	RENT	16,053	15,332	15,143	16,032	16,032	16,032
4605	MAINTENANCE-GROUNDS	6,465	6,500	6,500	14,330	14,330	14,330
4610	REPAIR/MAINT-BUILDINGS	16,548	32,000	27,000	27,945	27,945	27,945
4620	REP/MAINT-EQUIPMENT	63,033	46,900	52,000	84,380	84,380	84,380
5101	OFFICE SUPPLIES	2,917	3,400	3,400	4,360	4,360	4,360
5111	OFFICE FURNITURE AND EQUIPMENT	5,350	7,020	7,020	4,120	4,120	4,120
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	1,000	700	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	26,592	26,000	26,000	32,340	32,340	32,340
5202	JANITORIAL SUPPLIES	7,697	6,390	6,390	10,115	10,115	10,115
5212	SAFETY SUPPLIES	8,640	12,225	12,225	17,515	17,515	17,515
5215	GASOLINE	19,339	21,450	22,050	32,724	32,724	32,724
5230	MEDICINE & DRUGS	13,583	16,000	15,484	21,330	21,330	21,330
5231	MEDICAL-SURGICL SUPPLIES	26,997	35,360	37,500	53,035	53,035	53,035
5248	CLOTHING & WEARING APPAREL	4,500	4,500	4,500	7,175	7,175	7,175
5256	TOOLS & SMALL IMPLEMENTS	1,560	1,640	1,520	3,440	3,440	3,440
5290	MATERIALS & SUPPLIES - MISC	1,016	1,500	1,500	1,460	1,460	1,460
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	823	800	800	715	715	715
6211	BUILDING IMPROVEMENTS	107,949	15,335	15,335	46,000	46,000	46,000
6301	IMPROVEMENTS OTH THN BUILDINGS	5,041	0	0	15,000	15,000	15,000
6401	MACHINERY & EQUIPMENT	27,103	261,450	289,280	0	0	0
6411	COMMUNICATION EQUIPMENT	0	4,400	4,280	0	0	0
6420	TRANSPORTATION EQUIPMENT	13,181	20,000	19,872	0	0	0
7111	LEASE/PURCHASE PAYMENTS *	13,545	0	0	37,596	37,596	37,596
TOTALS FOR ORGANIZATION:		4232	3,753,459	4,417,949	4,436,732	7,491,066	7,491,066

4233	BATTALION 3						
1201	SALARIES & WAGES REGULAR	2,445,080	2,831,178	2,831,178	4,348,985	4,348,985	4,348,985
1401	SALARIES & WAGES OVERTIME	47,379	57,226	57,226	88,734	88,734	88,734
1501	WAGES-SPECIAL-NO FRS CONTRIB	14,400	21,400	15,400	21,800	21,800	21,800
1506	WAGES-FIRE SUPP-NO FRS CONTRIB	3,600	7,720	3,900	5,520	5,520	5,520
2101	FICA-TAXES	189,583	223,191	223,191	276,832	276,832	276,832
2105	FICA MEDICARE	0	0	0	64,743	64,743	64,743
2201	RETIREMENT CONTRIBUTIONS	495,942	710,645	710,645	1,186,232	1,186,232	1,186,232
2301	INSURANCE-LIFE & HEALTH	188,351	214,340	214,340	306,506	306,506	306,506
2401	WORKERS' COMPENSATION	107,738	84,293	90,293	156,686	156,686	156,686
4001	TRAVEL AND PER DIEM	158	0	0	0	0	0
4101	COMMUNICATION SERVICES	5,343	6,500	6,500	12,731	12,731	12,731
4301	UTILITIES/ELECTRIC	29,660	35,764	33,600	55,000	55,000	55,000

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 195

FIRE/RESCUE MSTU

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4310	UTILITIES/WASTE DISPOSAL	0	0	2,075	4,362	4,362	4,362
4401	RENT	9	75	0	0	0	0
4605	MAINTENANCE-GROUNDS	6,270	9,200	9,200	14,330	14,330	14,330
4610	REPAIR/MAINT-BUILDINGS	17,805	16,000	16,000	27,945	27,945	27,945
4620	REP/MAINT-EQUIPMENT	74,508	56,056	57,000	84,380	84,380	84,380
5101	OFFICE SUPPLIES	9,436	3,745	3,745	4,360	4,360	4,360
5111	OFFICE FURNITURE AND EQUIPMENT	6,179	13,700	32,442	4,120	4,120	4,120
5201	MATERIALS/SUPPLIES OPERATING	16,576	25,000	28,000	30,870	30,870	30,870
5202	JANITORIAL SUPPLIES	6,781	7,440	8,500	9,655	9,655	9,655
5212	SAFETY SUPPLIES	12,179	9,100	9,100	30,815	30,815	30,815
5215	GASOLINE	21,973	22,550	21,070	32,724	32,724	32,724
5230	MEDICINE & DRUGS	14,072	12,500	12,500	21,330	21,330	21,330
5231	MEDICAL-SURGICAL SUPPLIES	32,460	35,000	35,000	53,035	53,035	53,035
5248	CLOTHING & WEARING APPAREL	5,700	5,700	3,000	14,140	14,140	14,140
5256	TOOLS & SMALL IMPLEMENTS	2,621	5,000	3,400	3,285	3,285	3,285
5290	MATERIALS & SUPPLIES - MISC	570	2,600	2,600	1,460	1,460	1,460
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	766	815	815	715	715	715
6211	BUILDING IMPROVEMENTS	28,781	14,342	14,342	0	0	0
6301	IMPROVEMENTS OTH THN BUILDINGS	5,143	0	0	17,000	17,000	17,000
6401	MACHINERY & EQUIPMENT	33,354	598,400	332,998	242,200	242,200	242,200
6411	COMMUNICATION EQUIPMENT	0	2,200	2,141	0	0	0
6420	TRANSPORTATION EQUIPMENT	0	15,000	16,816	20,000	20,000	20,000
7111	LEASE/PURCHASE PAYMENTS *	37,592	37,593	37,593	0	0	0
TOTALS FOR ORGANIZATION:		4233	3,860,009	5,084,273	4,834,610	7,140,495	7,140,495
4234	BATTALION 4						
1201	SALARIES & WAGES REGULAR	2,348,629	2,856,357	2,856,357	4,369,335	4,369,335	4,369,335
1401	SALARIES & WAGES OVERTIME	47,330	55,923	58,900	89,386	89,386	89,386
1501	WAGES-SPECIAL-NO FRS CONTRIB	13,600	22,700	15,000	22,300	22,300	22,300
1506	WAGES-FIRE SUPP-NO FRS CONTRIB	4,070	7,440	5,210	15,120	15,120	15,120
2101	FICA-TAXES	182,454	225,095	226,355	278,761	278,761	278,761
2105	FICA MEDICARE	0	0	0	65,194	65,194	65,194
2201	RETIREMENT CONTRIBUTIONS	476,206	716,619	723,650	1,191,952	1,191,952	1,191,952
2301	INSURANCE-LIFE & HEALTH	177,605	211,448	214,030	296,002	296,002	296,002
2401	WORKERS' COMPENSATION	104,092	85,036	86,536	134,186	134,186	134,186
2501	UNEMPLOYMENT COMPENSATION	3,274	0	0	0	0	0
4001	TRAVEL AND PER DIEM	84	0	0	0	0	0
4101	COMMUNICATION SERVICES	8,927	11,500	7,500	12,800	12,800	12,800
4301	UTILITIES/ELECTRIC	39,058	38,500	36,300	55,196	55,196	55,196
4310	UTILITIES/WASTE DISPOSAL	0	0	2,853	6,586	6,586	6,586
4401	RENT	0	0	0	159,720	159,720	159,720
4414	RENT-GROUNDS	0	0	0	25,000	25,000	25,000
4605	MAINTENANCE-GROUNDS	9,870	8,000	8,000	13,820	13,820	13,820
4610	REPAIR/MAINT-BUILDINGS	23,064	17,200	20,000	32,510	32,510	32,510
4620	REP/MAINT-EQUIPMENT	59,349	64,300	64,300	81,255	81,255	81,255
5101	OFFICE SUPPLIES	11,294	3,500	3,000	4,200	4,200	4,200
5111	OFFICE FURNITURE AND EQUIPMENT	5,378	8,250	8,250	4,120	4,120	4,120
5201	MATERIALS/SUPPLIES OPERATING	19,099	22,500	24,000	29,400	29,400	29,400
5202	JANITORIAL SUPPLIES	6,688	6,680	6,680	9,200	9,200	9,200

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 195

FIRE/RESCUE MSTU

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5212	SAFETY SUPPLIES	12,789	12,575	12,575	20,415	20,415	20,415
5215	GASOLINE	17,700	24,876	22,000	31,512	31,512	31,512
5230	MEDICINE & DRUGS	16,692	14,000	16,000	20,540	20,540	20,540
5231	MEDICAL-SURGICAL SUPPLIES	32,041	38,500	40,000	51,070	51,070	51,070
5248	CLOTHING & WEARING APPAREL	7,951	6,525	4,120	8,800	8,800	8,800
5256	TOOLS & SMALL IMPLEMENTS	1,644	2,000	2,000	3,130	3,130	3,130
5290	MATERIALS & SUPPLIES - MISC	844	1,080	1,080	1,460	1,460	1,460
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	350	400	400	690	690	690
6101	LAND *	15,625	0	0	0	0	0
6201	BUILDINGS	10,473	0	0	0	0	0
6211	BUILDING IMPROVEMENTS	15,488	8,700	8,700	114,050	114,050	114,050
6301	IMPROVEMENTS OTH THN BUILDINGS	15,592	0	0	37,000	37,000	37,000
6401	MACHINERY & EQUIPMENT	17,041	170,400	174,315	0	0	0
6420	TRANSPORTATION EQUIPMENT	16,196	15,000	16,816	0	0	0
7111	LEASE/PURCHASE PAYMENTS *	86,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:		4234	3,806,497	4,655,104	7,184,710	7,184,710	7,184,710
4235	BATTALION 5						
1201	SALARIES & WAGES REGULAR	4,367,717	5,247,130	5,247,130	3,324,085	3,324,085	3,324,085
1401	SALARIES & WAGES OVERTIME	94,870	101,897	107,576	66,492	66,492	66,492
1501	WAGES-SPECIAL-NO FRS CONTRIB	27,600	44,500	29,000	13,800	13,800	13,800
1506	WAGES-FIRE SUPP-NO FRS CONTRIB	14,910	25,080	11,440	6,000	6,000	6,000
2101	FICA-TAXES	340,638	413,500	413,500	211,443	211,443	211,443
2105	FICA MEDICARE	0	0	0	49,451	49,451	49,451
2201	RETIREMENT CONTRIBUTIONS	887,722	1,316,205	1,316,205	905,564	905,564	905,564
2301	INSURANCE-LIFE & HEALTH	345,761	409,340	394,369	222,474	222,474	222,474
2401	WORKERS' COMPENSATION	177,673	160,755	162,255	229,327	229,327	229,327
4001	TRAVEL AND PER DIEM	892	0	0	0	0	0
4007	TRAVEL-MILEAGE	380	0	0	0	0	0
4101	COMMUNICATION SERVICES	16,884	19,000	23,000	7,950	7,950	7,950
4301	UTILITIES/ELECTRIC	68,641	73,000	70,000	34,448	34,448	34,448
4310	UTILITIES/WASTE DISPOSAL	0	0	5,910	2,233	2,233	2,233
4401	RENT	287,700	289,013	289,013	295,861	295,861	295,861
4414	RENT-GROUNDS	0	0	4,000	0	0	0
4605	MAINTENANCE-GROUNDS	19,193	19,700	19,000	10,620	10,620	10,620
4610	REPAIR/MAINT-BUILDINGS	47,109	42,000	42,000	20,700	20,700	20,700
4620	REP/MAINT-EQUIPMENT	157,257	118,035	118,000	62,500	62,500	62,500
5101	OFFICE SUPPLIES	14,669	4,500	4,500	3,230	3,230	3,230
5111	OFFICE FURNITURE AND EQUIPMENT	14,332	15,000	27,650	9,129	9,129	9,129
5201	MATERIALS/SUPPLIES OPERATING	22,411	25,000	30,000	23,520	23,520	23,520
5202	JANITORIAL SUPPLIES	14,705	14,880	14,880	7,360	7,360	7,360
5212	SAFETY SUPPLIES	22,283	25,525	25,525	18,295	18,295	18,295
5215	GASOLINE	43,021	45,500	45,500	24,240	24,240	24,240
5230	MEDICINE & DRUGS	33,452	35,000	32,100	15,800	15,800	15,800
5231	MEDICAL-SURGICAL SUPPLIES	72,890	60,000	70,000	39,285	39,285	39,285
5248	CLOTHING & WEARING APPAREL	12,414	12,100	9,500	8,145	8,145	8,145
5256	TOOLS & SMALL IMPLEMENTS	2,140	3,500	1,820	2,500	2,500	2,500
5290	MATERIALS & SUPPLIES - MISC	680	1,250	1,250	1,460	1,460	1,460
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	1,438	1,500	1,500	534	534	534

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 195

FIRE/RESCUE MSTU

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6211	BUILDING IMPROVEMENTS	67,331	52,398	25,613	87,050	87,050	113,835
6301	IMPROVEMENTS OTH THN BUILDINGS	76,210	131,210	111,210	10,000	10,000	10,000
6401	MACHINERY & EQUIPMENT	517,368	538,894	76,060	432,000	462,000	465,234
6405	DATA PROCESSING EQUIPMENT	3,927	0	0	0	0	0
6411	COMMUNICATION EQUIPMENT	0	39,796	25,833	0	0	1,830
6420	TRANSPORTATION EQUIPMENT	29,377	0	0	0	0	0
TOTALS FOR ORGANIZATION:		4235	7,803,595	9,285,208	8,755,339	6,145,496	6,175,496
4239 TRAUMA HELICOPTER							
1201	SALARIES & WAGES REGULAR	0	295,287	331,131	336,802	336,802	336,802
1401	SALARIES & WAGES OVERTIME	0	0	2,500	3,750	3,750	3,750
1501	WAGES-SPECIAL-NO FRS CONTRIB	0	1,600	1,600	800	800	800
1506	WAGES-FIRE SUPP-NO FRS CONTRIB	0	600	600	1,200	1,200	1,200
2101	FICA-TAXES	0	22,758	25,691	21,238	21,238	21,238
2105	FICA MEDICARE	0	0	0	4,967	4,967	4,967
2201	RETIREMENT CONTRIBUTIONS	0	73,034	82,131	90,800	90,800	90,800
2301	INSURANCE-LIFE & HEALTH	0	20,800	22,570	21,008	21,008	21,008
2401	WORKERS' COMPENSATION	0	12,000	0	12,810	12,810	12,810
5212	SAFETY SUPPLIES	0	7,200	0	0	0	0
5231	MEDICAL-SURGICAL SUPPLIES	0	0	0	5,087	5,087	5,087
TOTALS FOR ORGANIZATION:		4239	0	433,279	466,223	498,462	498,462
4241 FIRE PREVENTION							
1201	SALARIES & WAGES REGULAR	963,230	1,103,859	1,103,859	1,153,510	1,153,510	1,153,510
1401	SALARIES & WAGES OVERTIME	23,887	20,000	13,500	18,180	18,180	18,180
1501	WAGES-SPECIAL-NO FRS CONTRIB	3,200	4,000	3,800	1,900	1,900	1,900
1506	WAGES-FIRE SUPP-NO FRS CONTRIB	3,815	4,240	4,240	4,440	4,440	4,440
2101	FICA-TAXES	74,078	86,591	86,591	73,038	73,038	73,038
2105	FICA MEDICARE	0	0	0	17,081	17,081	17,081
2201	RETIREMENT CONTRIBUTIONS	173,992	259,835	259,835	254,260	254,260	254,260
2301	INSURANCE-LIFE & HEALTH	58,900	74,788	72,421	74,314	74,314	74,314
2401	WORKERS' COMPENSATION	33,413	31,418	31,418	43,575	43,575	43,575
3101	PROFESSIONAL SERVICES	500	500	500	850	850	850
3404	CONTRACTED SALARIES	0	0	0	4,600	4,600	4,600
4001	TRAVEL AND PER DIEM	6,651	8,795	5,000	3,267	3,267	3,267
4205	POSTAGE	1,237	900	1,100	3,325	3,325	3,325
4401	RENT	0	0	0	105,601	105,601	105,601
4412	RENT-STORAGE/WAREHOUSE SPACE	575	1,092	1,092	900	900	900
4620	REP/MAINT-EQUIPMENT	15,719	15,495	16,000	16,270	16,270	16,270
4674	REP/MAINT-DP EQUIP	504	2,704	2,600	2,700	2,700	2,700
4701	PRINTING & BINDING	2,001	4,350	3,500	5,200	5,200	5,200
4811	PROMOTIONAL ITEMS	5,173	6,240	6,240	6,500	6,500	6,500
4940	SCHOLARSHIPS & AWARDS	73	525	0	0	0	0
4941	REGISTRATION FEES	4,113	3,950	3,950	2,575	2,575	2,575
4942	TUITION-REIMBURSEMENT	0	0	0	525	525	525
5101	OFFICE SUPPLIES	7,020	7,487	7,200	8,000	8,000	8,000
5111	OFFICE FURNITURE AND EQUIPMENT	10,790	6,800	6,800	3,327	3,327	3,327
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	500	500	500	500	500

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 195

FIRE/RESCUE MSTU

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5201	MATERIALS/SUPPLIES OPERATING	13,117	8,270	8,270	9,070	9,070	9,070
5202	JANITORIAL SUPPLIES	83	200	200	200	200	200
5212	SAFETY SUPPLIES	1,800	975	975	1,100	1,100	1,100
5215	GASOLINE	16,865	15,800	18,000	18,500	18,500	18,500
5231	MEDICAL-SURGICAL SUPPLIES	2,908	3,000	3,000	4,000	4,000	4,000
5233	LABORATORY SUPPLIES	2,436	0	0	0	0	0
5248	CLOTHING & WEARING APPAREL	1,800	2,100	2,100	2,205	2,205	2,205
5256	TOOLS & SMALL IMPLEMENTS	157	888	888	860	860	860
5290	MATERIALS & SUPPLIES - MISC	4,214	3,000	3,000	3,150	3,150	3,150
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	2,818	3,625	3,625	2,835	2,835	2,835
5402	EDUCATIONAL TRAINING MATERIALS	11,526	12,480	12,480	13,520	13,520	13,520
5412	DUES & MEMBERSHIPS	250	360	360	225	225	225
6401	MACHINERY & EQUIPMENT	4,929	3,650	3,650	1,100	1,100	1,100
6405	DATA PROCESSING EQUIPMENT	0	0	0	8,000	8,000	8,000
6406	DATA PROCESSING SOFTWARE	0	0	0	6,000	6,000	6,000
6411	COMMUNICATION EQUIPMENT	0	6,750	6,750	0	0	0
6420	TRANSPORTATION EQUIPMENT	67,603	12,500	12,125	58,000	58,000	58,000
9515	ADMIN COSTS-INDIRECT	1,641,278	0	0	0	0	0
9626	CHARGE-OFF TO OTHER COST CTRS	1,657,633	17,280	17,280	19,332	19,332	19,332
TOTALS FOR ORGANIZATION: 4241		1,503,022	1,700,387	1,688,289	1,913,871	1,913,871	1,913,871
4242	FIRE PLAN REVIEW						
1201	SALARIES & WAGES REGULAR	425,965	355,080	355,080	202,794	202,794	202,794
1401	SALARIES & WAGES OVERTIME	47	500	0	0	0	0
1501	WAGES-SPECIAL-NO FRS CONTRIB	2,000	1,400	1,400	300	300	300
1506	WAGES-FIRE SUPP-NO FRS CONTRIB	1,815	2,640	1,410	1,320	1,320	1,320
2101	FICA-TAXES	32,430	27,526	27,526	12,674	12,674	12,674
2105	FICA MEDICARE	0	0	0	2,964	2,964	2,964
2201	RETIREMENT CONTRIBUTIONS	77,093	90,940	90,940	48,300	48,300	48,300
2301	INSURANCE-LIFE & HEALTH	28,085	22,816	20,660	12,762	12,762	12,762
2401	WORKERS' COMPENSATION	19,236	15,600	15,600	14,870	14,870	14,870
4001	TRAVEL AND PER DIEM	833	1,965	1,965	1,100	1,100	1,100
4007	TRAVEL-MILEAGE	0	400	0	0	0	0
4205	POSTAGE	0	50	0	50	50	50
4301	UTILITIES/ELECTRIC	0	3,075	0	3,075	3,075	3,075
4401	RENT	0	11,535	0	11,535	11,535	11,535
4620	REP/MAINT-EQUIPMENT	491	2,000	2,000	2,000	2,000	2,000
4701	PRINTING & BINDING	253	500	500	500	500	500
4940	SCHOLARSHIPS & AWARDS	0	150	0	0	0	0
4941	REGISTRATION FEES	1,108	1,970	1,970	1,200	1,200	1,200
4942	TUITION-REIMBURSEMENT	0	0	0	150	150	150
5101	OFFICE SUPPLIES	1,115	2,000	2,000	2,000	2,000	2,000
5111	OFFICE FURNITURE AND EQUIPMENT	1,497	600	600	300	300	300
5201	MATERIALS/SUPPLIES OPERATING	778	500	500	500	500	500
5215	GASOLINE	2,940	1,750	1,750	1,500	1,500	1,500
5248	CLOTHING & WEARING APPAREL	197	300	300	300	300	300
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	2,448	737	737	737	737	737
5412	DUES & MEMBERSHIPS	75	75	75	75	75	75
6215	LEASEHOLD IMPROVEMENTS	0	7,420	0	7,420	7,420	7,420

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 195

FIRE/RESCUE MSTU

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6401	MACHINERY & EQUIPMENT	6,507	0	0	0	0	0
9515	ADMIN COSTS-INDIRECT	608,045	0	0	0	0	0
9626	CHARGE-OFF TO OTHER COST CTRS	608,045	0	0	0	0	0
TOTALS FOR ORGANIZATION:		4242	604,913	551,529	525,013	328,426	328,426
4290	FIRE RESCUE TRANSFERS						
9121	TR TO 50.875 PLD FIN DBT SVC	872,582	1,219,000	1,219,000	1,221,000	995,005	995,005
9132	TR TO FIRE RESCUE CAPITAL	0	1,220,058	1,220,058	735,000	735,000	735,000
TOTALS FOR ORGANIZATION:		4290	872,582	2,439,058	2,439,058	1,956,000	1,730,005
4299	RESERVES						
9901	CONTINGENCY RESERVES	0	745,500	0	774,000	969,995	969,995
9918	RES-DONATIONS	0	34,000	0	34,000	34,000	34,000
9922	RES-BALANCES FORWARD	0	1,300,000	0	1,300,000	1,300,000	1,300,000
9995	OTHER RESERVES	0	93,267	0	0	0	0
TOTALS FOR ORGANIZATION:		4299	0	2,172,767	0	2,108,000	2,303,995
6190	TRANSFERS						
9121	TR TO 50.875 PLD FIN DBT SVC	156,605	0	0	0	0	0
TOTALS FOR ORGANIZATION:		6190	156,605	0	0	0	0
TOTALS FOR AGENCY:		440	38,340,463	49,289,355	45,816,729	56,295,927	56,317,491

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 740

SPECIAL REVENUE
NON-DEPT'L BOARDS & AGENCIES

FUND: 195

FIRE/RESCUE MSTU

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7246	WESTGATE/BELVEDERE HOMES CRA						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	131,071	141,246	111,175	141,246	141,246	141,246
TOTALS FOR ORGANIZATION:		7246 131,071	141,246	111,175	141,246	141,246	141,246
TOTALS FOR AGENCY:		740 131,071	141,246	111,175	141,246	141,246	141,246
TOTALS FOR FUND:		195 38,471,534	49,430,601	45,927,904	56,437,173	56,458,737	56,502,023

09/28/91
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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 196

AVIATION BATTALION

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	10,823	0	22,000	0	0	0
TOTALS FOR ORGANIZATION:		0100 10,823	0	22,000	0	0	0
TOTALS FOR AGENCY:		010 10,823	0	22,000	0	0	0

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 440SPECIAL REVENUE
FIRE RESCUE

FUND: 196

AVIATION BATTALION

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
6600	AVIATION BATTALION						
4220	CHRG FIRE PROTECTION SERVICES	2,639,478	2,598,573	2,598,573	2,950,875	2,950,875	2,950,875
6930	REFUND PRIOR YEAR EXPENDITURES	1,047	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	70,331	227,192	290,031	174,432	174,432	174,432
TOTALS FOR ORGANIZATION:	6600	2,710,855	2,825,765	2,888,604	3,125,307	3,125,307	3,125,307
TOTALS FOR AGENCY:	440	2,710,855	2,825,765	2,888,604	3,125,307	3,125,307	3,125,307
TOTALS FOR FUND:	196	2,721,678	2,825,765	2,910,604	3,125,307	3,125,307	3,125,307

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 196

AVIATION BATTALION

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6601	ADMINISTRATION						
9515	ADMIN COSTS-INDIRECT	165,079	138,126	138,126	65,731	65,731	65,731
	TOTALS FOR ORGANIZATION:	6601 165,079	138,126	138,126	65,731	65,731	65,731
6602	SUPPORT SERVICES						
9515	ADMIN COSTS-INDIRECT	152,786	169,841	169,841	148,986	148,986	148,986
	TOTALS FOR ORGANIZATION:	6602 152,786	169,841	169,841	148,986	148,986	148,986
6603	CENTRAL DISPATCH						
9515	ADMIN COSTS-INDIRECT	52,658	58,347	58,347	68,932	68,932	68,932
	TOTALS FOR ORGANIZATION:	6603 52,658	58,347	58,347	68,932	68,932	68,932
6605	FIRE INSPECTION						
9515	ADMIN COSTS-INDIRECT	10,778	11,232	11,232	13,126	13,126	13,126
	TOTALS FOR ORGANIZATION:	6605 10,778	11,232	11,232	13,126	13,126	13,126
6606	FIRE INVESTIGATION						
9515	ADMIN COSTS-INDIRECT	5,577	6,048	6,048	6,206	6,206	6,206
	TOTALS FOR ORGANIZATION:	6606 5,577	6,048	6,048	6,206	6,206	6,206
6608	OPERATIONS						
1201	SALARIES & WAGES REGULAR	1,302,178	1,404,544	1,407,524	1,584,711	1,584,711	1,584,711
1401	SALARIES & WAGES OVERTIME	24,879	20,600	40,000	39,208	39,208	39,208
1501	WAGES-SPECIAL-NO FRS CONTRIB	7,200	9,300	7,600	5,100	5,100	5,100
1506	WAGES-FIRE SUPP-NO FRS CONTRIB	575	1,800	1,550	1,800	1,800	1,800
2101	FICA-TAXES	100,672	109,873	111,436	101,111	101,111	101,111
2105	FICA MEDICARE	0	0	0	23,647	23,647	23,647
2201	RETIREMENT CONTRIBUTIONS	258,016	350,585	356,505	433,319	433,319	433,319
2301	INSURANCE-LIFE & HEALTH	95,416	97,500	103,967	99,420	99,420	99,420
2401	WORKERS' COMPENSATION	47,541	42,991	42,991	58,159	58,159	58,159
4001	TRAVEL AND PER DIEM	837	8,657	3,500	4,682	4,682	4,682
4101	COMMUNICATION SERVICES	9,718	22,828	11,000	16,000	16,000	16,000
4205	POSTAGE	0	330	200	330	330	330
4301	UTILITIES/ELECTRIC	32,430	36,265	34,052	36,988	36,988	36,988
4310	UTILITIES/WASTE DISPOSAL	0	0	1,038	1,090	1,090	1,090
4620	REP/MAINT-EQUIPMENT	49,419	101,200	90,000	118,000	118,000	118,000
4625	REP/MAINT-MOTOR POOL VEHICLES	127	0	0	0	0	0
4941	REGISTRATION FEES	880	14,483	3,500	7,778	7,778	7,778
5101	OFFICE SUPPLIES	3,514	4,800	4,000	4,800	4,800	4,800
5111	OFFICE FURNITURE AND EQUIPMENT	3,210	6,500	6,500	3,000	3,000	3,000
5201	MATERIALS/SUPPLIES OPERATING	42,771	51,600	51,600	54,180	54,180	54,180
5202	JANITORIAL SUPPLIES	2,304	3,500	3,500	3,675	3,675	3,675
5212	SAFETY SUPPLIES	11,693	12,000	12,000	12,600	12,600	12,600
5215	GASOLINE	10,722	16,500	9,000	17,325	17,325	17,325
5230	MEDICINE & DRUGS	0	5,200	3,000	5,100	5,100	5,100

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 196

AVIATION BATTALION

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5231	MEDICAL-SURGICAL SUPPLIES	5,128	9,000	6,000	9,000	9,000	9,000
5248	CLOTHING & WEARING APPAREL	3,311	2,600	2,600	10,000	10,000	10,000
5256	TOOLS & SMALL IMPLEMENTS	1,152	1,350	1,350	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	1,381	1,400	1,400	1,400	1,400	1,400
5412	DUES & MEMBERSHIPS	325	315	315	315	315	315
9515	ADMIN COSTS-INDIRECT	28,958	36,450	36,450	134,588	134,588	134,588
TOTALS FOR ORGANIZATION:		6608 2,044,357	2,372,171	2,352,578	2,787,326	2,787,326	2,787,326
6699	RESERVES						
9901	CONTINGENCY RESERVES	0	70,000	0	35,000	35,000	35,000
TOTALS FOR ORGANIZATION:		6699 0	70,000	0	35,000	35,000	35,000
TOTALS FOR AGENCY:		440 2,431,235	2,825,765	2,736,172	3,125,307	3,125,307	3,125,307
TOTALS FOR FUND:		196 2,431,235	2,825,765	2,736,172	3,125,307	3,125,307	3,125,307

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: R
AGENCY: 010

SPECIAL REVENUE
INTEREST DISTRIBUTION AGENCY

FUND: 197

GLADES REGIONAL FIRE RESCUE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	2,049	1,040	3,456	8,850	8,850	8,850
6120	INTEREST STATE BOARD ADMIN	0	600	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	2,049	1,640	3,456	8,850	8,850
TOTALS FOR AGENCY:		010	2,049	1,640	3,456	8,850	8,850



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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: R
AGENCY: 440SPECIAL REVENUE
FIRE RESCUE

FUND: 197

GLADES REGIONAL FIRE RESCUE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
6400	MSTU #4						
1110	AD VALOREM TAXES-CURRENT	23,080	18,461	17,538	401,963	401,963	401,963
1120	AD VALOREM TAXES-DELINQUENT	488	0	0	0	0	0
6132	INTEREST-TAX CLCTR FS 125.315	120	86	86	103	103	103
8607	EXCESS FEES-TAX COLLECTOR	1-	0	0	0	0	0
8900	STATUTORY RESERVES	0	1,009-	0	20,538-	20,538-	20,538-
8901	BALANCE BROUGHT FORWARD	14,262	14,283	18,343	10,030	10,030	10,030
TOTALS FOR ORGANIZATION:		6400	37,949	31,821	35,967	391,558	391,558
TOTALS FOR AGENCY:		440	37,949	31,821	35,967	391,558	391,558
TOTALS FOR FUND:		197	39,998	33,461	39,423	400,408	400,408

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 197

GLADES REGIONAL FIRE RESCUE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6401	ADMINISTRATION						
3131	PROPERTY APPRAISER'S COMMISSION	0	315	334	351	351	351
3132	TAX COLLECTOR'S COMMISSION	0	610	610	6,800	6,800	6,800
3401	OTHER CONTRACTUAL SERVICES *	0	0	0	225,000	225,000	225,000
4957	REFUND OF PRIOR YEARS TAXES	0	50	0	50	50	50
9199	TRANSF OUT CONST OFF Y/E	716	0	0	0	0	0
9515	ADMIN COSTS-INDIRECT	0	0	0	1,753	1,753	1,753
	TOTALS FOR ORGANIZATION:	6401	716	975	944	233,954	233,954
6402	SUPPORT SERVICES						
9515	ADMIN COSTS-INDIRECT	0	0	0	4,257	4,257	4,257
	TOTALS FOR ORGANIZATION:	6402	0	0	0	4,257	4,257
6404	TRAINING						
9515	ADMIN COSTS-INDIRECT	0	0	0	2,805	2,805	2,805
	TOTALS FOR ORGANIZATION:	6404	0	0	0	2,805	2,805
6405	INSPECTIONS						
1201	SALARIES & WAGES REGULAR	0	0	0	52,334	52,334	52,334
1501	WAGES-SPECIAL-NO FRS CONTRIB	0	0	0	300	300	300
2101	FICA-TAXES	0	0	0	3,264	3,264	3,264
2105	FICA MEDICARE	0	0	0	763	763	763
2201	RETIREMENT CONTRIBUTIONS	0	0	0	14,001	14,001	14,001
2301	INSURANCE-LIFE & HEALTH	0	0	0	2,626	2,626	2,626
	TOTALS FOR ORGANIZATION:	6405	0	0	0	73,288	73,288
6471	STATION 71						
3401	OTHER CONTRACTUAL SERVICES *	0	0	10,000	18,750	18,750	18,750
4101	COMMUNICATION SERVICES	1,601	1,768	1,714	1,400	1,400	1,400
4205	POSTAGE	0	40	0	25	25	25
4301	UTILITIES/ELECTRIC	1,425	728	1,407	1,300	1,300	1,300
4401	RENT	1,200	1,632	1,632	1,932	1,932	1,932
4610	REPAIR/MAINT-BUILDINGS	0	2,500	2,500	1,000	1,000	1,000
4620	REP/MAINT-EQUIPMENT	1,333	4,000	1,500	4,000	4,000	4,000
5101	OFFICE SUPPLIES	840	75	0	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	5,817	14,170	4,170	7,670	7,670	7,670
5215	GASOLINE	929	1,352	980	1,352	1,352	1,352
5230	MEDICINE & DRUGS	0	75	0	75	75	75
5248	CLOTHING & WEARING APPAREL	0	600	600	600	600	600
6401	MACHINERY & EQUIPMENT	5,028	0	0	35,000	35,000	35,000
9515	ADMIN COSTS-INDIRECT	2,783	3,946	3,946	0	0	0
	TOTALS FOR ORGANIZATION:	6471	20,956	30,886	28,449	73,104	73,104
6499	RESERVES						
9901	CONTINGENCY RESERVES	0	300	0	5,000	5,000	5,000

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: R
AGENCY: 440

SPECIAL REVENUE
FIRE RESCUE

FUND: 197

GLADES REGIONAL FIRE RESCUE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9922	RES-BALANCES FORWARD	0	1,300	0	8,000	8,000	8,000
TOTALS FOR ORGANIZATION:		6499 0	1,600	0	13,000	13,000	13,000
TOTALS FOR AGENCY:		440 21,672	33,461	29,393	400,408	400,408	400,408
TOTALS FOR FUND:		197 21,672	33,461	29,393	400,408	400,408	400,408

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 201

7M C&J'67/INT & SINKING FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INCL PROFIT ON INVEST	77,840	60,844	45,969	28,929	28,929	28,929
TOTALS FOR ORGANIZATION:		0100	77,840	60,844	45,969	28,929	28,929
TOTALS FOR AGENCY:		010	77,840	60,844	45,969	28,929	28,929

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09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 201

7M C&J'67/INT & SINKING FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100 REVENUE							
1110	AD VALOREM TAXES-CURRENT	381,901	401,773	381,684	0	0	0
1120	AD VALOREM TAXES-DELINQUENT	3,495	0	2,455	0	0	0
6132	INTEREST-TAX CLCTR FS 125.315	17,474	1,600	1,772	0	0	0
8900	STATUTORY RESERVES	0	23,211	0	0	0	0
8901	BALANCE BROUGHT FORWARD	518,165	26,494	52,507	16,887	16,887	16,887
8902	BAL BROUGHT FORWARD-RESERVES	0	473,800	473,800	473,800	473,800	473,800
TOTALS FOR ORGANIZATION:		4100	921,034	880,456	912,218	490,687	490,687
TOTALS FOR AGENCY:		810	921,034	880,456	912,218	490,687	490,687
TOTALS FOR FUND:		201	998,874	941,300	958,187	519,616	519,616

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 201

7M C&J'67/INT & SINKING FD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	425,000	440,000	440,000	460,000	460,000	460,000
	TOTALS FOR ORGANIZATION:	7100 425,000	440,000	440,000	460,000	460,000	460,000
7200	INTEREST						
7201	INTEREST-BONDS	47,187	27,000	27,000	13,800	13,800	13,800
7304	PAYING AGENT SERVICES	380	500	500	500	500	500
	TOTALS FOR ORGANIZATION:	7200 47,567	27,500	27,500	14,300	14,300	14,300
9990	RESERVES						
9911	RES-FUT DBT SVC PAYMNTS	0	473,800	0	45,316	45,316	45,316
	TOTALS FOR ORGANIZATION:	9990 0	473,800	0	45,316	45,316	45,316
	TOTALS FOR AGENCY:	810 472,567	941,300	467,500	519,616	519,616	519,616
	TOTALS FOR FUND:	201 472,567	941,300	467,500	519,616	519,616	519,616



09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 205

6M BCH AQ'70/INT&SINKG FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INCL PROFIT ON INVEST	9,467	5,622	11,514	3,728	3,728	3,728
TOTALS FOR ORGANIZATION:		0100	9,467	5,622	11,514	3,728	3,728
TOTALS FOR AGENCY:		010	9,467	5,622	11,514	3,728	3,728

09/28/91

REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 205

6M BCH AQ'70/INT&SINKG FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
1110	AD VALOREM TAXES-CURRENT	420,520	430,817	409,276	447,280	447,280	447,280
1120	AD VALOREM TAXES-DELINQUENT	3,774	0	2,687	0	0	0
6132	INTEREST-TAX CLCTR FS 125.315	1,962	1,800	1,899	1,618	1,618	1,618
8900	STATUTORY RESERVES	0	21,912	0	22,631	22,631	22,631
8901	BALANCE BROUGHT FORWARD	25,750	21,513	22,443	5,458	5,458	5,458
	TOTALS FOR ORGANIZATION:	4100	452,005	432,218	436,305	431,725	431,725
	TOTALS FOR AGENCY:	810	452,005	432,218	436,305	431,725	431,725
	TOTALS FOR FUND:	205	461,473	437,840	447,819	435,453	435,453

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 205

6M BCH AQ'70/INT&SINKG FD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	245,000	260,000	260,000	275,000	275,000	275,000
TOTALS FOR ORGANIZATION:		7100 245,000	260,000	260,000	275,000	275,000	275,000
7200	INTEREST						
7201	INTEREST-BONDS	193,752	177,340	177,340	159,953	159,953	159,953
7304	PAYING AGENT SERVICES	277	500	500	500	500	500
TOTALS FOR ORGANIZATION:		7200 194,029	177,840	177,840	160,453	160,453	160,453
TOTALS FOR AGENCY:		810 439,029	437,840	437,840	435,453	435,453	435,453
TOTALS FOR FUND:		205 439,029	437,840	437,840	435,453	435,453	435,453

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 211

35M BCH AQ'78/INT&SINKG FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	163,807	67,779	89,012	46,282	46,282	46,282
	TOTALS FOR ORGANIZATION:	0100 163,807	67,779	89,012	46,282	46,282	46,282
	TOTALS FOR AGENCY:	010 163,807	67,779	89,012	46,282	46,282	46,282

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 211

35M BCH AQ'78/INT&SINKG FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100 REVENUE							
1110	AD VALOREM TAXES-CURRENT	2,956,514	2,405,800	2,285,510	2,512,048	2,512,048	2,512,048
1120	AD VALOREM TAXES-DELINQUENT	57,924	0	40,041	0	0	0
6132	INTEREST-TAX CLCTR FS 125.315	13,791	9,700	10,610	8,315	8,315	8,315
8102	NEGATIVE INT TRSF	1,441,458	0	0	0	0	0
8900	STATUTORY RESERVES	0	124,164	0	128,332	128,332	128,332
8901	BALANCE BROUGHT FORWARD	1,063,429	200,573	255,140	120,625	120,625	120,625
TOTALS FOR ORGANIZATION:		4100	2,650,199	2,491,909	2,591,301	2,512,656	2,512,656
TOTALS FOR AGENCY:		810	2,650,199	2,491,909	2,591,301	2,512,656	2,512,656
TOTALS FOR FUND:		211	2,814,006	2,559,688	2,680,313	2,558,938	2,558,938

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 211

35M BCH AQ'78/INT&SINKG FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	163,807	67,779	89,012	46,282	46,282	46,282
	TOTALS FOR ORGANIZATION:	0100 163,807	67,779	89,012	46,282	46,282	46,282
	TOTALS FOR AGENCY:	010 163,807	67,779	89,012	46,282	46,282	46,282



09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 211

35M BCH AQ'78/INT&SINKG FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
1110	AD VALOREM TAXES-CURRENT	2,956,514	2,405,800	2,285,510	2,512,048	2,512,048	2,512,048
1120	AD VALOREM TAXES-DELINQUENT	57,924	0	40,041	0	0	0
6132	INTEREST-TAX CLCTR FS 125.315	13,791	9,700	10,610	8,315	8,315	8,315
8102	NEGATIVE INT TRSF	1,441,458	0	0	0	0	0
8900	STATUTORY RESERVES	0	124,164	0	128,332	128,332	128,332
8901	BALANCE BROUGHT FORWARD	1,063,429	200,573	255,140	120,625	120,625	120,625
TOTALS FOR ORGANIZATION:	4100	2,650,199	2,491,909	2,591,301	2,512,656	2,512,656	2,512,656
TOTALS FOR AGENCY:	810	2,650,199	2,491,909	2,591,301	2,512,656	2,512,656	2,512,656
TOTALS FOR FUND:	211	2,814,006	2,559,688	2,680,313	2,558,938	2,558,938	2,558,938

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 211

35M BCH AQ'78/INT&SINKG FD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	850,000	900,000	900,000	950,000	950,000	950,000
TOTALS FOR ORGANIZATION:		7100 850,000	900,000	900,000	950,000	950,000	950,000
7200	INTEREST						
7201	INTEREST-BONDS	1,717,812	1,656,188	1,656,188	1,604,438	1,604,438	1,604,438
7304	PAYING AGENT SERVICES	2,641	3,500	3,500	4,500	4,500	4,500
TOTALS FOR ORGANIZATION:		7200 1,720,453	1,659,688	1,659,688	1,608,938	1,608,938	1,608,938
TOTALS FOR AGENCY:		810 2,570,453	2,559,688	2,559,688	2,558,938	2,558,938	2,558,938
TOTALS FOR FUND:		211 2,570,453	2,559,688	2,559,688	2,558,938	2,558,938	2,558,938

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 212

14.42M REFNDG GO'88/DS FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	566-	34,346	41,923	23,805	23,805	23,805
	TOTALS FOR ORGANIZATION:	0100	566-	34,346	41,923	23,805	23,805
	TOTALS FOR AGENCY:	010	566-	34,346	41,923	23,805	23,805

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 212

14.42M REFNDG GO'88/DS FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
1110	AD VALOREM TAXES-CURRENT	0	1,486,078	1,411,774	1,487,465	1,487,465	1,487,465
6132	INTEREST-TAX CLCTR FS 125.315	0	6,000	6,554	5,430	5,430	5,430
8101	TRANSFER FROM GENERAL	0	0	8,000	0	0	0
8112	POSITIVE INT TRSF	1,441,458	0	0	0	0	0
8900	STATUTORY RESERVES	0	76,321	0	75,835	75,835	75,835
8901	BALANCE BROUGHT FORWARD	0	0	36	1,199	1,199	1,199
TOTALS FOR ORGANIZATION:		4100	1,441,458	1,415,757	1,426,364	1,418,259	1,418,259
TOTALS FOR AGENCY:		810	1,441,458	1,415,757	1,426,364	1,418,259	1,418,259
TOTALS FOR FUND:		212	1,440,892	1,450,103	1,468,287	1,442,064	1,442,064

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 212

14.42M REFNDG GO'88/DS FD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	445,000	480,000	480,000	500,000	500,000	500,000
	TOTALS FOR ORGANIZATION:	7100 445,000	480,000	480,000	500,000	500,000	500,000
7200	INTEREST						
7201	INTEREST-BONDS	993,857	967,603	967,603	938,564	938,564	938,564
7304	PAYING AGENT SERVICES	1,998	2,500	10,500	3,500	3,500	3,500
	TOTALS FOR ORGANIZATION:	7200 995,855	970,103	978,103	942,064	942,064	942,064
	TOTALS FOR AGENCY:	810 1,440,855	1,450,103	1,458,103	1,442,064	1,442,064	1,442,064
	TOTALS FOR FUND:	212 1,440,855	1,450,103	1,458,103	1,442,064	1,442,064	1,442,064

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 215

29.7M CRM J GO'83/INT&SNKG

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	117,682	78,738	138,876	78,170	78,170	78,170
	TOTALS FOR ORGANIZATION:	0100 117,682	78,738	138,876	78,170	78,170	78,170
	TOTALS FOR AGENCY:	010 117,682	78,738	138,876	78,170	78,170	78,170

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 215

29.7M CRM J GO'83/INT&SNKG

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
1110	AD VALOREM TAXES-CURRENT	3,746,062	3,625,642	3,444,360	3,510,626	3,510,626	3,510,626
1120	AD VALOREM TAXES-DELINQUENT	37,047	0	24,291	0	0	0
6132	INTEREST-TAX CLCTR FS 125.315	1,781	14,500	15,991	12,773	12,773	12,773
8900	STATUTORY RESERVES	0	185,944	0	180,078	180,078	180,078
8901	BALANCE BROUGHT FORWARD	230,846	178,814	191,188	55,009	55,009	55,009
TOTALS FOR ORGANIZATION:	4100	4,015,736	3,633,012	3,675,830	3,398,330	3,398,330	3,398,330
TOTALS FOR AGENCY:	810	4,015,736	3,633,012	3,675,830	3,398,330	3,398,330	3,398,330
TOTALS FOR FUND:	215	4,133,418	3,711,750	3,814,706	3,476,500	3,476,500	3,476,500

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 215

29.7M CRM J GO'83/INT&SNKG

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
	TOTALS FOR ORGANIZATION:	7100 3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
7200	INTEREST						
7201	INTEREST-BONDS	939,750	708,750	708,750	472,500	472,500	472,500
7304	PAYING AGENT SERVICES	2,480	3,000	3,000	4,000	4,000	4,000
	TOTALS FOR ORGANIZATION:	7200 942,230	711,750	711,750	476,500	476,500	476,500
	TOTALS FOR AGENCY:	810 3,942,230	3,711,750	3,711,750	3,476,500	3,476,500	3,476,500
	TOTALS FOR FUND:	215 3,942,230	3,711,750	3,711,750	3,476,500	3,476,500	3,476,500

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 221

30M PARK DEV GO '87/DS FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	86,290	63,840	91,425	60,843	60,843	60,843
TOTALS FOR ORGANIZATION:		0100	86,290	63,840	91,425	60,843	60,843
TOTALS FOR AGENCY:		010	86,290	63,840	91,425	60,843	60,843

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 221

30M PARK DEV GO '87/DS FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
1110	AD VALOREM TAXES-CURRENT	3,106,699	3,252,913	3,090,267	3,328,593	3,328,593	3,328,593
6132	INTEREST-TAX CLCTR FS 125.315	14,491	13,000	14,347	12,135	12,135	12,135
8900	STATUTORY RESERVES	0	166,487	0	170,078	170,078	170,078
8901	BALANCE BROUGHT FORWARD	115,498	74,014	81,661	4,337	4,337	4,337
TOTALS FOR ORGANIZATION:	4100	3,236,689	3,173,440	3,186,275	3,174,987	3,174,987	3,174,987
TOTALS FOR AGENCY:	810	3,236,689	3,173,440	3,186,275	3,174,987	3,174,987	3,174,987
TOTALS FOR FUND:	221	3,322,979	3,237,280	3,277,700	3,235,830	3,235,830	3,235,830

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 221

30M PARK DEV GO '87/DS FD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	1,365,000	1,460,000	1,460,000	1,560,000	1,560,000	1,560,000
TOTALS FOR ORGANIZATION:		7100 1,365,000	1,460,000	1,460,000	1,560,000	1,560,000	1,560,000
7200	INTEREST						
7201	INTEREST-BONDS	1,874,642	1,775,680	1,775,680	1,669,830	1,669,830	1,669,830
7304	PAYING AGENT SERVICES	1,674	1,600	1,600	6,000	6,000	6,000
TOTALS FOR ORGANIZATION:		7200 1,876,316	1,777,280	1,777,280	1,675,830	1,675,830	1,675,830
TOTALS FOR AGENCY:		810 3,241,316	3,237,280	3,237,280	3,235,830	3,235,830	3,235,830
TOTALS FOR FUND:		221 3,241,316	3,237,280	3,237,280	3,235,830	3,235,830	3,235,830

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 224

50M ESL DS SINKING FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
1110	AD VALOREM TAXES-CURRENT	0	0	0	5,003,292	5,003,292	5,003,292
8900	STATUTORY RESERVES	0	0	0	253,292-	253,292-	253,292-
	TOTALS FOR ORGANIZATION:	4100	0	0	4,750,000	4,750,000	4,750,000
	TOTALS FOR AGENCY:	810	0	0	4,750,000	4,750,000	4,750,000
	TOTALS FOR FUND:	224	0	0	4,750,000	4,750,000	4,750,000

09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 224

50M ESL DS SINKING FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	0	0	0	0	0	1,250,000
TOTALS FOR ORGANIZATION:		7100	0	0	0	0	1,250,000
7200	INTEREST						
7201	INTEREST-BONDS	0	0	0	0	0	3,500,000
TOTALS FOR ORGANIZATION:		7200	0	0	0	0	3,500,000
TOTALS FOR AGENCY:		810	0	0	0	0	4,750,000
TOTALS FOR FUND:		224	0	0	0	0	4,750,000

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: D
AGENCY: 010DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 231

2.5M IMPRVT REV'67/SINK FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	26,042	18,926	12,768	18,149	18,149	18,149
TOTALS FOR ORGANIZATION:		0100	26,042	18,926	12,768	18,149	18,149
TOTALS FOR AGENCY:		010	26,042	18,926	12,768	18,149	18,149

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 231

2.5M IMPRVT REV'67/SINK FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
3516	RACING TAX	446,500	446,500	446,500	446,500	446,500	446,500
8115	TRNSFR FRM 2.5 IMPRV BOND RSRV	18,646	14,189	10,081	10,750	10,750	10,750
8901	BALANCE BROUGHT FORWARD	13,959	10,390	12,060	0	0	0
TOTALS FOR ORGANIZATION:		4100	479,105	471,079	468,641	457,250	457,250
TOTALS FOR AGENCY:		810	479,105	471,079	468,641	457,250	457,250
TOTALS FOR FUND:		231	505,147	490,005	481,409	475,399	475,399

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 231

2.5M IMPRVT REV'67/SINK FD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	115,000	120,000	120,000	125,000	125,000	125,000
	TOTALS FOR ORGANIZATION:	7100 115,000	120,000	120,000	125,000	125,000	125,000
7200	INTEREST						
7201	INTEREST-BONDS	60,910	54,240	54,240	47,280	47,280	47,280
7304	PAYING AGENT SERVICES	362	400	500	500	500	500
	TOTALS FOR ORGANIZATION:	7200 61,272	54,640	54,740	47,780	47,780	47,780
9000	TRANSFERS						
9100	TR TO GENERAL	265,298	263,849	255,153	251,103	251,103	251,103
9102	TR TO GENERAL-DEBT SERV	51,516	51,516	51,516	51,516	51,516	51,516
	TOTALS FOR ORGANIZATION:	9000 316,814	315,365	306,669	302,619	302,619	302,619
	TOTALS FOR AGENCY:	810 493,086	490,005	481,409	475,399	475,399	475,399
	TOTALS FOR FUND:	231 493,086	490,005	481,409	475,399	475,399	475,399



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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: D
AGENCY: 010DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 232

2.5M IMPRVT REV'67/DS RSRV

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	17,081	14,189	10,005	10,750	10,750	10,750
TOTALS FOR ORGANIZATION:		0100	17,081	14,189	10,005	10,750	10,750
TOTALS FOR AGENCY:		010	17,081	14,189	10,005	10,750	10,750

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D DEBT SERVICE
AGENCY: 810 DEBT SERVICE

FUND: 232

2.5M IMPRVT REV'67/DS RSRV

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100 REVENUE							
8901	BALANCE BROUGHT FORWARD	176,801	175,156	175,236	175,160	175,160	175,160
	TOTALS FOR ORGANIZATION:	4100 176,801	175,156	175,236	175,160	175,160	175,160
	TOTALS FOR AGENCY:	810 176,801	175,156	175,236	175,160	175,160	175,160
	TOTALS FOR FUND:	232 193,882	189,345	185,241	185,910	185,910	185,910

09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 232

2.5M IMPRVT REV'67/DS RSRV

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9000	TRANSFERS						
9119	TR TO 2.5M IMP	18,646	14,189	10,081	10,750	10,750	10,750
TOTALS FOR ORGANIZATION:		9000 18,646	14,189	10,081	10,750	10,750	10,750
9990	RESERVES						
9911	RES-FUT DBT SVC PAYMNTS	0	175,156	0	175,160	175,160	175,160
TOTALS FOR ORGANIZATION:		9990 0	175,156	0	175,160	175,160	175,160
TOTALS FOR AGENCY:		810 18,646	189,345	10,081	185,910	185,910	185,910
TOTALS FOR FUND:		232 18,646	189,345	10,081	185,910	185,910	185,910

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: D
AGENCY: 010DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 241

1M GLADS HTH REV'84/INT FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	2,917	2,674	3,009	1,870	1,870	1,870
TOTALS FOR ORGANIZATION:		0100	2,917	2,674	3,009	1,870	1,870
TOTALS FOR AGENCY:		010	2,917	2,674	3,009	1,870	1,870



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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 241

1M GLADS HTH REV'84/INT FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
6201	RENTAL OF BUILDINGS	85,874	86,491	86,491	82,130	82,130	82,130
8102	NEGATIVE INT TRSF	45,554	48,500	48,500	45,000	45,000	45,000
8901	BALANCE BROUGHT FORWARD	0	335	0	0	0	0
TOTALS FOR ORGANIZATION:		4100	40,320	38,326	37,991	37,130	37,130
TOTALS FOR AGENCY:		810	40,320	38,326	37,991	37,130	37,130
TOTALS FOR FUND:		241	43,237	41,000	41,000	39,000	39,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 241

1M GLADS HTH REV'84/INT FD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7200	INTEREST						
7201	INTEREST-BONDS	43,000	41,000	41,000	39,000	39,000	39,000
TOTALS FOR ORGANIZATION:		7200 43,000	41,000	41,000	39,000	39,000	39,000
TOTALS FOR AGENCY:		810 43,000	41,000	41,000	39,000	39,000	39,000
TOTALS FOR FUND:		241 43,000	41,000	41,000	39,000	39,000	39,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 242

1M GLADS HT REV'84/PRIN FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100 REVENUE							
8112	POSITIVE INT TRSF	40,000	40,000	40,000	45,000	45,000	45,000
TOTALS FOR ORGANIZATION:		4100	40,000	40,000	40,000	45,000	45,000
TOTALS FOR AGENCY:		810	40,000	40,000	40,000	45,000	45,000
TOTALS FOR FUND:		242	40,000	40,000	40,000	45,000	45,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 242

1M GLADS HT REV'84/PRIN FD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	40,000	40,000	40,000	45,000	45,000	45,000
	TOTALS FOR ORGANIZATION:	7100 40,000	40,000	40,000	45,000	45,000	45,000
	TOTALS FOR AGENCY:	810 40,000	40,000	40,000	45,000	45,000	45,000
	TOTALS FOR FUND:	242 40,000	40,000	40,000	45,000	45,000	45,000



09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 243

1M GLADS HTH REV'84/DSR FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	2,907	0	3,677	3,076	3,076	3,076
TOTALS FOR ORGANIZATION:		0100	2,907	0	3,677	3,076	3,076
TOTALS FOR AGENCY:		010	2,907	0	3,677	3,076	3,076

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09/28/91

REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 243

1M GLADS HTH REV'84/DSR FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
8112	POSITIVE INT TRSF	5,554	8,500	8,500	0	0	0
8901	BALANCE BROUGHT FORWARD	35,786	42,500	44,247	56,424	56,424	56,424
	TOTALS FOR ORGANIZATION:	4100	41,340	51,000	52,747	56,424	56,424
	TOTALS FOR AGENCY:	810	41,340	51,000	52,747	56,424	56,424
	TOTALS FOR FUND:	243	44,246	51,000	56,424	59,500	59,500

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 243

1M GLADS HTH REV'84/DSR FD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9990	RESERVES						
9911	RES-FUT DBT SVC PAYMNTS	0	51,000	0	59,500	59,500	59,500
TOTALS FOR ORGANIZATION:		9990 0	51,000	0	59,500	59,500	59,500
TOTALS FOR AGENCY:		810 0	51,000	0	59,500	59,500	59,500
TOTALS FOR FUND:		243 0	51,000	0	59,500	59,500	59,500

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 247

17.85M CSX DS SINKING FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100 REVENUE							
8143	TRNSFR FRM CAPITLZED INTEREST	0	0	0	1,874,250	1,874,250	1,874,250
TOTALS FOR ORGANIZATION:	4100	0	0	0	1,874,250	1,874,250	1,874,250
TOTALS FOR AGENCY:	810	0	0	0	1,874,250	1,874,250	1,874,250
TOTALS FOR FUND:	247	0	0	0	1,874,250	1,874,250	1,874,250

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 247

17.85M CSX DS SINKING FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7200	INTEREST						
7201	INTEREST-BONDS	0	0	0	0	0	1,249,500
TOTALS FOR ORGANIZATION:		7200	0	0	0	0	1,249,500
9990	RESERVES						
9911	RES-FUT DBT SVC PAYMNTS	0	0	0	0	0	624,750
TOTALS FOR ORGANIZATION:		9990	0	0	0	0	624,750
TOTALS FOR AGENCY:		810	0	0	0	0	1,874,250
TOTALS FOR FUND:		247	0	0	0	0	1,874,250

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 248

17.85M CSX DS RESERVE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100 REVENUE							
8143	TRNSFR FRM CAPITLZED INTEREST	0	0	0	1,684,914	1,684,914	1,684,914
TOTALS FOR ORGANIZATION:		4100 0	0	0	1,684,914	1,684,914	1,684,914
TOTALS FOR AGENCY:		810 0	0	0	1,684,914	1,684,914	1,684,914
TOTALS FOR FUND:		248 0	0	0	1,684,914	1,684,914	1,684,914

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 248

17.85M CSX DS RESERVE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9990	RESERVES						
9911	RES-FUT DBT SVC PAYMNTS	0	0	0	0	0	1,684,914
TOTALS FOR ORGANIZATION:		9990	0	0	0	0	1,684,914
TOTALS FOR AGENCY:		810	0	0	0	0	1,684,914
TOTALS FOR FUND:		248	0	0	0	0	1,684,914

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 251

24M PUB BLDG CORP'86/DS FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	3,360	52,181	90,713	6,644	6,644	6,644
TOTALS FOR ORGANIZATION:		0100 3,360	52,181	90,713	6,644	6,644	6,644
TOTALS FOR AGENCY:		010 3,360	52,181	90,713	6,644	6,644	6,644

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 251

24M PUB BLDG CORP'86/DS FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
6110	INTEREST INC PROFIT ON INVEST	15,242	0	0	0	0	0
6930	REFUND PRIOR YEAR EXPENDITURES	396	0	0	0	0	0
8101	TRANSFER FROM GENERAL	2,099,234	1,850,288	1,850,288	1,890,606	1,890,606	1,890,606
8112	POSITIVE INT TRSF	313,694	313,694	290,376	141,164	141,164	141,164
8904	RE BAL BROUGHT FORWARD	132,489	30,578	113,780	159,572	159,572	159,572
	TOTALS FOR ORGANIZATION:	4100 2,296,077	2,133,404	2,254,444	2,191,342	2,191,342	2,191,342
	TOTALS FOR AGENCY:	810 2,296,077	2,133,404	2,254,444	2,191,342	2,191,342	2,191,342
	TOTALS FOR FUND:	251 2,299,436	2,185,585	2,345,157	2,197,986	2,197,986	2,197,986

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09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 251

24M PUB BLDG CORP'86/DS FD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	460,000	485,000	485,000	520,000	520,000	520,000
	TOTALS FOR ORGANIZATION:	7100 460,000	485,000	485,000	520,000	520,000	520,000
7200	INTEREST						
7201	INTEREST-BONDS	1,718,535	1,692,085	1,692,085	1,662,986	1,662,986	1,662,986
7304	PAYING AGENT SERVICES	7,121	8,500	8,500	15,000	15,000	15,000
	TOTALS FOR ORGANIZATION:	7200 1,725,656	1,700,585	1,700,585	1,677,986	1,677,986	1,677,986
	TOTALS FOR AGENCY:	810 2,185,656	2,185,585	2,185,585	2,197,986	2,197,986	2,197,986
	TOTALS FOR FUND:	251 2,185,656	2,185,585	2,185,585	2,197,986	2,197,986	2,197,986

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: D
AGENCY: 010DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 252

24M PUB BLDG C'86/DS RESV

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	313,694	313,694	290,376	141,164	141,164	141,164
8102	NEGATIVE INT TRSF	313,694-	313,694-	290,376-	141,164-	141,164-	141,164-
TOTALS FOR ORGANIZATION:		0100	0	0	0	0	0
TOTALS FOR AGENCY:		010	0	0	0	0	0

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 252

24M PUB BLDG C'86/DS RESV

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100 REVENUE							
8901	BALANCE BROUGHT FORWARD	2,341,000	2,341,000	2,341,000	2,341,000	2,341,000	2,341,000
	TOTALS FOR ORGANIZATION:	4100 2,341,000	2,341,000	2,341,000	2,341,000	2,341,000	2,341,000
	TOTALS FOR AGENCY:	810 2,341,000	2,341,000	2,341,000	2,341,000	2,341,000	2,341,000
	TOTALS FOR FUND:	252 2,341,000	2,341,000	2,341,000	2,341,000	2,341,000	2,341,000

09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 252

24M PUB BLDG C'86/DS RESV

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9990	RESERVES						
9911	RES-FUT DBT SVC PAYMNTS	0	2,341,000	0	2,341,000	2,341,000	2,341,000
TOTALS FOR ORGANIZATION:		9990 0	2,341,000	0	2,341,000	2,341,000	2,341,000
TOTALS FOR AGENCY:		810 0	2,341,000	0	2,341,000	2,341,000	2,341,000
TOTALS FOR FUND:		252 0	2,341,000	0	2,341,000	2,341,000	2,341,000

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 253

19.75M JUD GARAGE DS SINKING

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTERST INC PROF ON INVEST	0	0	0	127,100	127,100	127,100
TOTALS FOR ORGANIZATION:		0100	0	0	127,100	127,100	127,100
TOTALS FOR AGENCY:		010	0	0	127,100	127,100	127,100

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 253

19.75M JUD GARAGE DS SINKING

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
8143	TRNSFR FRM CAPITLZED INTEREST	0	0	0	2,400,000	2,400,000	2,400,000
8152	TRNSFR FRM INTRST/SNKING RSRVE	0	0	0	111,855	111,855	111,855
TOTALS FOR ORGANIZATION:		4100	0	0	2,511,855	2,511,855	2,511,855
TOTALS FOR AGENCY:		810	0	0	2,511,855	2,511,855	2,511,855
TOTALS FOR FUND:		253	0	0	2,638,955	2,638,955	2,638,955

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 253

19.75M JUD GARAGE DS SINKING

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7200 INTEREST							
7201 INTEREST-BONDS		0	0	0	0	0	1,382,500
TOTALS FOR ORGANIZATION:	7200	0	0	0	0	0	1,382,500
9990 RESERVES							
9911 RES-FUT DBT SVC PAYMNTS		0	0	0	0	0	1,256,455
TOTALS FOR ORGANIZATION:	9990	0	0	0	0	0	1,256,455
TOTALS FOR AGENCY:	810	0	0	0	0	0	2,638,955
TOTALS FOR FUND:	253	0	0	0	0	0	2,638,955

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09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 254

19.75M JUD GARAGE DS RESERVE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTERST INC PROF ON INVEST	0	0	0	111,855	111,855	111,855
TOTALS FOR ORGANIZATION:		0100	0	0	0	111,855	111,855
TOTALS FOR AGENCY:		010	0	0	0	111,855	111,855

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 254

19.75M JUD GARAGE DS RESERVE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100 REVENUE							
8143	TRNSFR FRM CAPITLZED INTEREST	0	0	0	1,864,260	1,864,260	1,864,260
TOTALS FOR ORGANIZATION:		4100	0	0	1,864,260	1,864,260	1,864,260
TOTALS FOR AGENCY:		810	0	0	1,864,260	1,864,260	1,864,260
TOTALS FOR FUND:		254	0	0	1,976,115	1,976,115	1,976,115

09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 254

19.75M JUD GARAGE DS RESERVE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9000	TRANSFERS						
9195	TR TO DEBT SERVICE FUNDS	0	0	0	0	0	111,855
TOTALS FOR ORGANIZATION:		9000	0	0	0	0	111,855
9990	RESERVES						
9911	RES-FUT DBT SVC PAYMNTS	0	0	0	0	0	1,864,260
TOTALS FOR ORGANIZATION:		9990	0	0	0	0	1,864,260
TOTALS FOR AGENCY:		810	0	0	0	0	1,976,115
TOTALS FOR FUND:		254	0	0	0	0	1,976,115

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 261

32.745M PUBL IMP'86/INT FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	50,933	0	122,439	64,484	64,484	64,484
TOTALS FOR ORGANIZATION:		0100 50,933	0	122,439	64,484	64,484	64,484
TOTALS FOR AGENCY:		010 50,933	0	122,439	64,484	64,484	64,484

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 261

32.745M PUBL IMP'86/INT FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
8101	TRANSFER FROM GENERAL	1,699,141	1,724,359	1,724,359	2,164,469	2,164,469	2,164,469
8102	NEGATIVE INT TRSF	945,000-	995,000-	1,812,521-	1,055,000-	1,055,000-	1,055,000-
8112	POSITIVE INT TRSF	0	422,255	422,255	98,189	98,189	98,189
8143	TRNSFR FRM CAPITLZED INTEREST	1,087,299	862,461	862,461	664,340	664,340	664,340
8901	BALANCE BROUGHT FORWARD	1,263,228	124,705	961,945	142,158	142,158	142,158
TOTALS FOR ORGANIZATION:	4100	3,104,668	2,138,780	2,158,499	2,014,156	2,014,156	2,014,156
TOTALS FOR AGENCY:	810	3,104,668	2,138,780	2,158,499	2,014,156	2,014,156	2,014,156
TOTALS FOR FUND:	261	3,155,601	2,138,780	2,280,938	2,078,640	2,078,640	2,078,640

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 261

32.745M PUBL IMP'86/INT FD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7200	INTEREST						
7201	INTEREST-BONDS	2,190,556	2,134,780	2,134,780	2,073,140	2,073,140	2,073,140
7304	PAYING AGENT SERVICES	3,099	4,000	4,000	5,500	5,500	5,500
	TOTALS FOR ORGANIZATION:	7200 2,193,655	2,138,780	2,138,780	2,078,640	2,078,640	2,078,640
	TOTALS FOR AGENCY:	810 2,193,655	2,138,780	2,138,780	2,078,640	2,078,640	2,078,640
	TOTALS FOR FUND:	261 2,193,655	2,138,780	2,138,780	2,078,640	2,078,640	2,078,640

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: D
AGENCY: 010DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 262

32.745M PUBL IMP'86/PRIN

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	35,336	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	35,336	0	0	0	0
TOTALS FOR AGENCY:		010	35,336	0	0	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 262

32.745M PUBL IMP'86/PRIN

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
8102	NEG INT TRANSFERBOARD ADMIN	0	0	985,740	0	0	0
8109	BALANCE BROUGHT FORWARD	0	0	985,740	0	0	0
8112	POSITIVE INT TRSF	945,000	995,000	995,000	1,055,000	1,055,000	1,055,000
TOTALS FOR ORGANIZATION:		4100 945,000	995,000	995,000	1,055,000	1,055,000	1,055,000
TOTALS FOR AGENCY:		810 945,000	995,000	995,000	1,055,000	1,055,000	1,055,000
TOTALS FOR FUND:		262 980,336	995,000	995,000	1,055,000	1,055,000	1,055,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 262

32.745M PUBL IMP'86/PRIN

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	945,000	995,000	995,000	1,055,000	1,055,000	1,055,000
TOTALS FOR ORGANIZATION:		7100 945,000	995,000	995,000	1,055,000	1,055,000	1,055,000
TOTALS FOR AGENCY:		810 945,000	995,000	995,000	1,055,000	1,055,000	1,055,000
TOTALS FOR FUND:		262 945,000	995,000	995,000	1,055,000	1,055,000	1,055,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 263

32.745M PUBL IMP'86/DS RSV

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	258,232	422,255	264,307	316,164	316,164	316,164
8102	NEGATIVE INT TRSF	0	422,255-	422,255-	98,189-	98,189-	98,189-
TOTALS FOR ORGANIZATION:		0100	258,232	0	157,948-	217,975	217,975
TOTALS FOR AGENCY:		010	258,232	0	157,948-	217,975	217,975

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 263

32.745M PUBL IMP'86/DS RSV

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
8112	POSITIVE INT TRSF	0	0	1,803,261	0	0	0
8901	BALANCE BROUGHT FORWARD	4,132,068	5,243,157	3,439,896	5,085,209	5,085,209	5,085,209
	TOTALS FOR ORGANIZATION:	4100 4,132,068	5,243,157	5,243,157	5,085,209	5,085,209	5,085,209
	TOTALS FOR AGENCY:	810 4,132,068	5,243,157	5,243,157	5,085,209	5,085,209	5,085,209
	TOTALS FOR FUND:	263 4,390,300	5,243,157	5,085,209	5,303,184	5,303,184	5,303,184

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
 AGENCY: 810

DEBT SERVICE
 DEBT SERVICE

FUND: 263

32.745M PUBL IMP'86/DS RSV

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9990	RESERVES						
9903	PRINCIPAL RESERVE	0	1,055,000	0	1,120,000	1,120,000	1,120,000
9904	INTEREST RESERVE	0	1,052,674	0	1,020,496	1,020,496	1,020,496
9911	RES-FUT DBT SVC PAYMNTS	0	3,135,483	0	3,162,688	3,162,688	3,162,688
TOTALS FOR ORGANIZATION:		9990	0	5,243,157	0	5,303,184	5,303,184
TOTALS FOR AGENCY:		810	0	5,243,157	0	5,303,184	5,303,184
TOTALS FOR FUND:		263	0	5,243,157	0	5,303,184	5,303,184

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 267

33.6M BEACH REV'86/INT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	107,439	24,477	125,510	9,434	9,434	9,434
TOTALS FOR ORGANIZATION:		0100	107,439	24,477	125,510	9,434	9,434
TOTALS FOR AGENCY:		010	107,439	24,477	125,510	9,434	9,434

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 267

33.6M BEACH REV'86/INT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
8102	NEGATIVE INT TRSF	950,000-	995,000-	1,770,478-	1,050,000-	1,050,000-	1,050,000-
8108	TRANSFR FRM 33.6 BCH BD REV FND	2,735,992	2,712,658	2,712,658	3,018,379	3,018,379	3,018,379
8112	POSITIVE INT TRSF	0	401,476	401,476	0	0	0
8901	BALANCE BROUGHT FORWARD	1,073,415	0	775,478	105,590	105,590	105,590
8904	RE BAL BROUGHT FORWARD	0	4,558-	0	0	0	0
TOTALS FOR ORGANIZATION:	4100	2,859,407	2,114,576	2,119,134	2,073,969	2,073,969	2,073,969
TOTALS FOR AGENCY:	810	2,859,407	2,114,576	2,119,134	2,073,969	2,073,969	2,073,969
TOTALS FOR FUND:	267	2,966,846	2,139,053	2,244,644	2,083,403	2,083,403	2,083,403

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 267

33.6M BEACH REV'86/INT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7200	INTEREST						
7201	INTEREST-BONDS	2,188,752	2,136,453	2,136,454	2,078,903	2,078,903	2,078,903
7304	PAYING AGENT SERVICES	2,615	2,600	2,600	4,500	4,500	4,500
TOTALS FOR ORGANIZATION:		7200	2,191,367	2,139,053	2,139,054	2,083,403	2,083,403
TOTALS FOR AGENCY:		810	2,191,367	2,139,053	2,139,054	2,083,403	2,083,403
TOTALS FOR FUND:		267	2,191,367	2,139,053	2,139,054	2,083,403	2,083,403

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 268

33.6M BEACH REV'86/PRIN

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	30,416	0	9,211	0	0	0
TOTALS FOR ORGANIZATION:		0100 30,416	0	9,211	0	0	0
TOTALS FOR AGENCY:		010 30,416	0	9,211	0	0	0



09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 268

33.6M BEACH REV'86/PRIN

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
8102	NEGATIVE INT TRSF	0	0	910,460	0	0	0
8112	POSITIVE INT TRSF	950,000	995,000	995,000	1,050,000	1,050,000	1,050,000
8901	BALANCE BROUGHT FORWARD	0	0	901,249	0	0	0
TOTALS FOR ORGANIZATION:	4100	950,000	995,000	985,789	1,050,000	1,050,000	1,050,000
TOTALS FOR AGENCY:	810	950,000	995,000	985,789	1,050,000	1,050,000	1,050,000
TOTALS FOR FUND:	268	980,416	995,000	995,000	1,050,000	1,050,000	1,050,000

09/28/91

REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 268

33.6M BEACH REV'86/PRIN

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	950,000	995,000	995,000	1,050,000	1,050,000	1,050,000
	TOTALS FOR ORGANIZATION:	7100 950,000	995,000	995,000	1,050,000	1,050,000	1,050,000
	TOTALS FOR AGENCY:	810 950,000	995,000	995,000	1,050,000	1,050,000	1,050,000
	TOTALS FOR FUND:	268 950,000	995,000	995,000	1,050,000	1,050,000	1,050,000



09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 269

33.6M BEACH REV'86/DS RSRV

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100 INTEREST DISTRIBUTION							
6110	INTEREST INC PROFIT ON INVEST	205,836	401,476	264,429	308,494	308,494	308,494
8102	NEGATIVE INT TRSF	0	401,476-	401,476-	0	0	0
TOTALS FOR ORGANIZATION:		0100	205,836	0	137,047-	308,494	308,494
TOTALS FOR AGENCY:		010	205,836	0	137,047-	308,494	308,494

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 269

33.6M BEACH REV'86/DS RSRV

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
8108	TRANSFR FRM 33.6 BCH BD REV FND	0	0	0	233,700	233,700	233,700
8112	POSITIVE INT TRSF	0	0	1,685,938	0	0	0
8901	BALANCE BROUGHT FORWARD	4,009,586	4,985,148	3,344,588	4,893,479	4,893,479	4,893,479
TOTALS FOR ORGANIZATION:	4100	4,009,586	4,985,148	5,030,526	5,127,179	5,127,179	5,127,179
TOTALS FOR AGENCY:	810	4,009,586	4,985,148	5,030,526	5,127,179	5,127,179	5,127,179
TOTALS FOR FUND:	269	4,215,422	4,985,148	4,893,479	5,435,673	5,435,673	5,435,673

09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 269

33.6M BEACH REV'86/DS RSRV

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9990	RESERVES						
9900	RESERVES	0	3,143,860	0	3,306,315	3,306,315	3,306,315
9903	PRINCIPAL RESERVE	0	962,500	0	1,105,000	1,105,000	1,105,000
9904	INTEREST RESERVE	0	878,788	0	1,024,358	1,024,358	1,024,358
TOTALS FOR ORGANIZATION:		9990	0	4,985,148	0	5,435,673	5,435,673
TOTALS FOR AGENCY:		810	0	4,985,148	0	5,435,673	5,435,673
TOTALS FOR FUND:		269	0	4,985,148	0	5,435,673	5,435,673

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 271

233.6M CRIM JUST FAC DS P/1

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	442,384	1,393,440	1,063,000	211,781	211,781	211,781
	TOTALS FOR ORGANIZATION:	0100 442,384	1,393,440	1,063,000	211,781	211,781	211,781
	TOTALS FOR AGENCY:	010 442,384	1,393,440	1,063,000	211,781	211,781	211,781



09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 800

DEBT SERVICE
NON-DEPT'L REVENUE

FUND: 271

233.6M CRIM JUST FAC DS P/I

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000 REVENUE							
8163	TR FR 233.6M CJ CONST FD	20,024,975	0	0	0	0	0
TOTALS FOR ORGANIZATION:		8000 20,024,975	0	0	0	0	0
TOTALS FOR AGENCY:		800 20,024,975	0	0	0	0	0

09/28/91

REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 271

233.6M CRIM JUST FAC DS P/I

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
8108	TRNSFR FRM 33.6 BCH BD REV FND	3,000,000	0	0	6,868,905	6,868,905	6,868,905
8165	TR FR 233.6M CJ DS RESERVE	0	1,370,579	1,562,122	1,537,000	1,537,000	1,537,000
8901	BALANCE BROUGHT FORWARD	0	20,024,975	20,467,359	7,552,049	7,552,049	7,552,049
TOTALS FOR ORGANIZATION:	4100	3,000,000	21,395,554	22,029,481	15,957,954	15,957,954	15,957,954
TOTALS FOR AGENCY:	810	3,000,000	21,395,554	22,029,481	15,957,954	15,957,954	15,957,954
TOTALS FOR FUND:	271	23,467,359	22,788,994	23,092,481	16,169,735	16,169,735	16,169,735

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 271

233.6M CRIM JUST FAC DS P/I

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7200	INTEREST						
7201	INTEREST-BONDS	0	15,540,431	15,540,432	16,169,235	16,169,235	16,169,235
7304	PAYING AGENT SERVICES	0	0	0	500	500	500
TOTALS FOR ORGANIZATION:		7200	0	15,540,431	15,540,432	16,169,735	16,169,735
9000	TRANSFERS						
9163	TR TO 233.6M CJ CONST TRUST	3,000,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:		9000	3,000,000	0	0	0	0
9990	RESERVES						
9911	RES-FUT DBT SVC PAYMNTS	0	7,248,563	0	0	0	0
TOTALS FOR ORGANIZATION:		9990	0	7,248,563	0	0	0
TOTALS FOR AGENCY:		810	3,000,000	22,788,994	15,540,432	16,169,735	16,169,735
TOTALS FOR FUND:		271	3,000,000	22,788,994	15,540,432	16,169,735	16,169,735

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 272

233.6M CRIM JUST FAC DSR

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	28,826	1,620,491	1,763,576	1,763,576	1,763,576	1,763,576
TOTALS FOR ORGANIZATION:		0100	28,826	1,620,491	1,763,576	1,763,576	1,763,576
TOTALS FOR AGENCY:		010	28,826	1,620,491	1,763,576	1,763,576	1,763,576

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: D
AGENCY: 800DEBT SERVICE
NON-DEPT'L REVENUE

FUND: 272

233.6M CRIM JUST FAC DSR

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000 REVENUE							
8163	TR FR 233.6M CJ CONST FD	21,030,890	0	0	0	0	0
TOTALS FOR ORGANIZATION:		8000 21,030,890	0	0	0	0	0
TOTALS FOR AGENCY:		800 21,030,890	0	0	0	0	0



09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 272

233.6M CRIM JUST FAC DSR

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100 REVENUE							
8901	BALANCE BROUGHT FORWARD	0	21,030,890	21,059,716	21,030,890	21,030,890	21,030,890
	TOTALS FOR ORGANIZATION:	4100 0	21,030,890	21,059,716	21,030,890	21,030,890	21,030,890
	TOTALS FOR AGENCY:	810 0	21,030,890	21,059,716	21,030,890	21,030,890	21,030,890
	TOTALS FOR FUND:	272 21,059,716	22,651,381	22,823,292	22,794,466	22,794,466	22,794,466

09/28/91

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 272

233.6M CRIM JUST FAC DSR

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9000	TRANSFERS						
9160	TR TO 233.6M CJ DEBT SVC	0	1,370,579	1,562,122	1,537,000	1,537,000	1,537,000
9163	TR TO 233.6M CJ CONST TRUST	0	249,912	230,280	226,576	226,576	226,576
TOTALS FOR ORGANIZATION:		9000	0	1,620,491	1,792,402	1,763,576	1,763,576
9990	RESERVES						
9911	RES-FUT DBT SVC PAYMNTS	0	21,030,890	0	21,030,890	21,030,890	21,030,890
TOTALS FOR ORGANIZATION:		9990	0	21,030,890	0	21,030,890	21,030,890
TOTALS FOR AGENCY:		810	0	22,651,381	1,792,402	22,794,466	22,794,466
TOTALS FOR FUND:		272	0	22,651,381	1,792,402	22,794,466	22,794,466

III

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: D
AGENCY: 010DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 281

50.87M SUNSHINE POOL #1/DS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	56,987	1,200,000	227,527	76,557	76,557	76,557
	TOTALS FOR ORGANIZATION:	0100 56,987	1,200,000	227,527	76,557	76,557	76,557
	TOTALS FOR AGENCY:	010 56,987	1,200,000	227,527	76,557	76,557	76,557

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 281

50.87M SUNSHINE POOL #1/DS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
8101	TRANSFER FROM GENERAL	1,930,384	3,417,471	2,809,441	1,914,200	1,914,200	1,914,200
8109	TRANSFER FROM FIRE RESCUE	1,029,187	1,219,000	1,219,000	995,005	995,005	995,005
8120	TRNSFR FRM CONSTRTN TRST	1,407,811	0	2,182,025	1,816,800	1,816,800	1,816,800
8901	BALANCE BROUGHT FORWARD	867,668	0	119,912	1,396,746	1,396,746	1,396,746
TOTALS FOR ORGANIZATION:	4100	5,235,050	4,636,471	6,330,378	6,122,751	6,122,751	6,122,751
TOTALS FOR AGENCY:	810	5,235,050	4,636,471	6,330,378	6,122,751	6,122,751	6,122,751
TOTALS FOR FUND:	281	5,292,037	5,836,471	6,557,905	6,199,308	6,199,308	6,199,308

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 281

50.87M SUNSHINE POOL #1/DS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	2,460,000	2,615,000	2,615,000	3,380,000	3,380,000	3,380,000
	TOTALS FOR ORGANIZATION:	7100 2,460,000	2,615,000	2,615,000	3,380,000	3,380,000	3,380,000
7200	INTEREST						
7201	INTEREST-BONDS	2,456,564	3,038,820	2,307,106	2,583,200	2,583,200	2,583,200
7301	RECURRING ISSUE COSTS	238,553	163,837	220,239	218,254	218,254	218,254
7304	PAYING AGENT SERVICES	17,005	18,814	18,814	17,854	17,854	17,854
	TOTALS FOR ORGANIZATION:	7200 2,712,122	3,221,471	2,546,159	2,819,308	2,819,308	2,819,308
	TOTALS FOR AGENCY:	810 5,172,122	5,836,471	5,161,159	6,199,308	6,199,308	6,199,308
	TOTALS FOR FUND:	281 5,172,122	5,836,471	5,161,159	6,199,308	6,199,308	6,199,308

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09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 282

10M SUNSHN POOL FIN #2/DS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	34,251	0	111,055	39,649	39,649	39,649
	TOTALS FOR ORGANIZATION:	0100 34,251	0	111,055	39,649	39,649	39,649
	TOTALS FOR AGENCY:	010 34,251	0	111,055	39,649	39,649	39,649

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09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 282

10M SUNSHN POOL FIN #2/DS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
8101	TRANSFER FROM GENERAL	1,234,774	1,170,944	1,170,944	125,000	125,000	125,000
8901	BALANCE BROUGHT FORWARD	321,861	0	594,468	889,266	889,266	889,266
	TOTALS FOR ORGANIZATION:	4100 1,556,635	1,170,944	1,765,412	1,014,266	1,014,266	1,014,266
	TOTALS FOR AGENCY:	810 1,556,635	1,170,944	1,765,412	1,014,266	1,014,266	1,014,266
	TOTALS FOR FUND:	282 1,590,886	1,170,944	1,876,467	1,053,915	1,053,915	1,053,915

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 282

10M SUNSHN POOL FIN #2/DS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	430,000	455,000	455,000	485,000	485,000	485,000
TOTALS FOR ORGANIZATION:		7100 430,000	455,000	455,000	485,000	485,000	485,000
7200	INTEREST						
7201	INTEREST-BONDS	510,365	655,643	482,150	519,625	519,625	519,625
7301	RECURRING ISSUE COSTS	52,519	56,401	46,151	45,558	45,558	45,558
7304	PAYING AGENT SERVICES	3,533	3,900	3,900	3,732	3,732	3,732
TOTALS FOR ORGANIZATION:		7200 566,417	715,944	532,201	568,915	568,915	568,915
TOTALS FOR AGENCY:		810 996,417	1,170,944	987,201	1,053,915	1,053,915	1,053,915
TOTALS FOR FUND:		282 996,417	1,170,944	987,201	1,053,915	1,053,915	1,053,915

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 010

DEBT SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 291

1STHUNI LOAN A-6.2M/DS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	82,952	0	22,879	22,620	22,620	22,620
TOTALS FOR ORGANIZATION:		0100	82,952	0	22,879	22,620	22,620
TOTALS FOR AGENCY:		010	82,952	0	22,879	22,620	22,620

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: D
AGENCY: 810DEBT SERVICE
DEBT SERVICE

FUND: 291

1STMUNI LOAN A-6.2M/DS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
6999	OTHER MISCELLANEOUS REVENUE	0	0	31,281	0	0	0
8108	TRANSFR FRM 33.6 BCH BD REV FND	2,375,619	2,187,000	2,187,000	1,505,803	1,505,803	1,505,803
8901	BALANCE BROUGHT FORWARD	83,123	0	194,909	257,773	257,773	257,773
TOTALS FOR ORGANIZATION:	4100	2,458,742	2,187,000	2,413,190	1,763,576	1,763,576	1,763,576
TOTALS FOR AGENCY:	810	2,458,742	2,187,000	2,413,190	1,763,576	1,763,576	1,763,576
TOTALS FOR FUND:	291	2,541,694	2,187,000	2,436,069	1,786,196	1,786,196	1,786,196

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
 AGENCY: 810

DEBT SERVICE
 DEBT SERVICE

FUND: 291

1STHUNI LOAN A-6.2M/DS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	2,000,000	2,000,000	2,000,000	1,721,600	1,721,600	1,721,600
	TOTALS FOR ORGANIZATION:	7100 2,000,000	2,000,000	2,000,000	1,721,600	1,721,600	1,721,600
7200	INTEREST						
7201	INTEREST-BONDS	346,785	187,000	178,296	64,596	64,596	64,596
	TOTALS FOR ORGANIZATION:	7200 346,785	187,000	178,296	64,596	64,596	64,596
	TOTALS FOR AGENCY:	810 2,346,785	2,187,000	2,178,296	1,786,196	1,786,196	1,786,196
	TOTALS FOR FUND:	291 2,346,785	2,187,000	2,178,296	1,786,196	1,786,196	1,786,196

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 REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
 AGENCY: 010

DEBT SERVICE
 INTEREST DISTRIBUTION AGENCY

FUND: 292

ST MUNI LOAN #B-15M/DS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	32,853	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	32,853	0	0	0	0
TOTALS FOR AGENCY:		010	32,853	0	0	0	0

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 292

ST MUNI LOAN #B-15M/DS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
8108	TRNSFR FRM 33.6 BCH BD REV FND	3,533,781	1,700,000	1,306,719	0	0	0
8901	BALANCE BROUGHT FORWARD	1,747	0	3,006,774	2,771,988	2,771,988	2,771,988
	TOTALS FOR ORGANIZATION:	4100 3,535,528	1,700,000	4,313,493	2,771,988	2,771,988	2,771,988
	TOTALS FOR AGENCY:	810 3,535,528	1,700,000	4,313,493	2,771,988	2,771,988	2,771,988
	TOTALS FOR FUND:	292 3,568,381	1,700,000	4,313,493	2,771,988	2,771,988	2,771,988

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 292

ST MUNI LOAN #B-15M/DS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	357,932	1,300,000	1,206,272	2,290,548	2,290,548	2,290,548
TOTALS FOR ORGANIZATION:		7100 357,932	1,300,000	1,206,272	2,290,548	2,290,548	2,290,548
7200	INTEREST						
7201	INTEREST-BONDS	201,676	400,000	335,233	481,440	481,440	481,440
7305	ISSUE COSTS	1,998	0	0	0	0	0
TOTALS FOR ORGANIZATION:		7200 203,674	400,000	335,233	481,440	481,440	481,440
TOTALS FOR AGENCY:		810 561,606	1,700,000	1,541,505	2,771,988	2,771,988	2,771,988
TOTALS FOR FUND:		292 561,606	1,700,000	1,541,505	2,771,988	2,771,988	2,771,988

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 295

1.7M CAP IMPROVE REV DS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4100	REVENUE						
6110	INTEREST INC PROFIT ON INVEST	0	10	10	0	0	0
8135	TR FRM SHERIFF	0	343,593	343,593	738,250	738,250	738,250
	TOTALS FOR ORGANIZATION:	4100	0	343,603	343,603	738,250	738,250
	TOTALS FOR AGENCY:	810	0	343,603	343,603	738,250	738,250
	TOTALS FOR FUND:	295	0	343,603	343,603	738,250	738,250

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: D
AGENCY: 810

DEBT SERVICE
DEBT SERVICE

FUND: 295

1.7M CAP IMPROVE REV DS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7100	PRINCIPAL						
7101	PRINCIPAL PAYMENT BONDS	0	320,000	320,000	0	670,000	670,000
TOTALS FOR ORGANIZATION:		7100 0	320,000	320,000	0	670,000	670,000
7200	INTEREST						
7201	INTEREST-BONDS	0	23,103	23,103	0	67,750	67,750
7304	PAYING AGENT SERVICES	0	500	500	0	500	500
TOTALS FOR ORGANIZATION:		7200 0	23,603	23,603	0	68,250	68,250
TOTALS FOR AGENCY:		810 0	343,603	343,603	0	738,250	738,250
TOTALS FOR FUND:		295 0	343,603	343,603	0	738,250	738,250

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 301

CAPITAL OUTLAY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	895,828	341,679	667,000	360,000	360,000	360,000
TOTALS FOR ORGANIZATION:		0100 895,828	341,679	667,000	360,000	360,000	360,000
TOTALS FOR AGENCY:		010 895,828	341,679	667,000	360,000	360,000	360,000

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 301

CAPITAL OUTLAY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
B001	TRAFFIC SIGNAL COMPUTER BLDG						
6690	OTHER CONTRIBTNS AND DONATIONS	0	78,362	78,362	0	0	0
	TOTALS FOR ORGANIZATION:	0	78,362	78,362	0	0	0
M008	NEWPORT BAY CLUB, PUD						
6329	DEVELOPER CONTRIBUTIONS	0	213,300	213,300	0	0	0
	TOTALS FOR ORGANIZATION:	0	213,300	213,300	0	0	0
M009	FREDERICK SMALL-FEC RR CROSS						
6329	DEVELOPER CONTRIBUTIONS	0	123,025	0	123,025	123,025	123,025
	TOTALS FOR ORGANIZATION:	0	123,025	0	123,025	123,025	123,025
M010	WESTBOCA LAKE-PLAT #1						
6329	DEVELOPER CONTRIBUTIONS	0	45,100	45,100	0	0	0
	TOTALS FOR ORGANIZATION:	0	45,100	45,100	0	0	0
M011	INDIAN TOWN RD AT CENTRAL BLVD						
6329	DEVELOPER CONTRIBUTIONS	0	454,407	454,407	0	0	0
	TOTALS FOR ORGANIZATION:	0	454,407	454,407	0	0	0
M012	ABBY PARK - PLAT #4						
6329	DEVELOPER CONTRIBUTIONS	0	27,000	27,000	0	0	0
	TOTALS FOR ORGANIZATION:	0	27,000	27,000	0	0	0
M013	BOCA PINES P.U.D.						
6329	DEVELOPER CONTRIBUTIONS	0	189,000	0	189,000	189,000	189,000
	TOTALS FOR ORGANIZATION:	0	189,000	0	189,000	189,000	189,000
M015	ABBY PARK, PUD-PLAT#1						
6329	DEVELOPER CONTRIBUTIONS	0	24,992	0	24,992	24,992	24,992
	TOTALS FOR ORGANIZATION:	0	24,992	0	24,992	24,992	24,992
M016	BOCA DEL MAR, PUD PLAT 6						
6329	DEVELOPER CONTRIBUTIONS	0	43,058	0	43,058	43,058	43,058
	TOTALS FOR ORGANIZATION:	0	43,058	0	43,058	43,058	43,058
0001	RAILROAD CROSSING AGREEMENTS						
6994	MUNICIPAL PARTICIPATION PROT	25,677	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	25,677	0	0	0	0	0



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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 301

CAPITAL OUTLAY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0283	BOCA GROVE PLANTATION P.U.D.						
6329	DEVELOPER CONTRIBUTIONS	0	448,887	448,887	0	0	0
TOTALS FOR ORGANIZATION:		0283 0	448,887	448,887	0	0	0
TOTALS FOR AGENCY:		361 25,677	1,647,131	1,267,056	380,075	380,075	380,075

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 481CAPITAL PROJECTS
HEALTH DEPT-CAPITAL

FUND: 301

CAPITAL OUTLAY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
B003	DELRAY PUBLIC HEALTH CENTER						
3469	STATE GRNT OTH HUMAN SERVICES	1,800,000	0	0	0	0	0
6690	OTHER CONTRIBTNS AND DONATIONS	800,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:		B003 2,600,000	0	0	0	0	0
TOTALS FOR AGENCY:		481 2,600,000	0	0	0	0	0



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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 621

CAPITAL PROJECTS
PUBLIC BLDGS - CAP

FUND: 301

CAPITAL OUTLAY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
B017 DELRAY BEACH TRI-RAIL STATION 3449	STATE GRNT OTH TRANSPORTATION	289,741	0	0	0	0	0
TOTALS FOR ORGANIZATION:		B017 289,741	0	0	0	0	0
B018 ANIMAL REGULATION FACILITY 5900	OTHER FINES & FORFEITS	500,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:		B018 500,000	0	0	0	0	0
B036 SHERIFF'S CANINE FACILITY 8501	TRUST FUND PROCEEDS	0	73,676	73,676	0	0	0
TOTALS FOR ORGANIZATION:		B036 0	73,676	73,676	0	0	0
B047 BELLEGLADE OFFICE FOOD SERV 6690	OTHER CONTRIBTNS AND DONATIONS	0	14,000	14,000	0	0	0
TOTALS FOR ORGANIZATION:		B047 0	14,000	14,000	0	0	0
B048 TAX COLLECTION COMMUN. ROOM 6690	OTHER CONTRIBTNS AND DONATIONS	0	32,000	32,000	0	0	0
TOTALS FOR ORGANIZATION:		B048 0	32,000	32,000	0	0	0
TOTALS FOR AGENCY:		621 789,741	119,676	119,676	0	0	0

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 301

CAPITAL OUTLAY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8004	CAPITAL OUTLAY						
1110	AD VALOREM TAXES-CURRENT	5,059,114	1,079,463	1,025,490	0	0	0
1120	AD VALOREM TAXES-DELINQUENT	27,024	10,000	45,500	0	0	0
6132	INTEREST-TAX CLCTR FS 125.315	23,598	0	0	0	0	0
8900	STATUTORY RESERVES	0	71,558	0	18,000	18,000	18,000
8901	BALANCE BROUGHT FORWARD	7,159,567	11,676,010	11,676,010	10,949,120	10,949,120	10,949,120
	TOTALS FOR ORGANIZATION:	8004 12,269,304	12,693,915	12,747,000	10,931,120	10,931,120	10,931,120
8007	OSBORNE COMMUNITY CTR						
6994	MUNICIPAL PARTICIPATION PROT	144,000	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	8007 144,000	0	0	0	0	0
	TOTALS FOR AGENCY:	800 12,413,304	12,693,915	12,747,000	10,931,120	10,931,120	10,931,120
	TOTALS FOR FUND:	301 16,724,549	14,802,401	14,800,732	11,671,195	11,671,195	11,671,195

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 141

CAPITAL PROJECTS
COMMUNITY SERV - CAPITAL

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B002	WEST JUPITER PHARMACY						
6504	CAPITAL PROJECTS ADMINISTRATN	7,087	0	0	0	0	0
6505	DESIGN & ENGINEERING	1,091	0	0	0	0	0
TOTALS FOR ORGANIZATION:	B002	8,178	0	0	0	0	0
B003	CO HOME LAUNDRY AREA						
6211	BUILDING IMPROVEMENTS	0	24,900	53	24,847	24,847	24,847
TOTALS FOR ORGANIZATION:	B003	0	24,900	53	24,847	24,847	24,847
B004	CO HOME MED/ADM BLDG ROOF						
6211	BUILDING IMPROVEMENTS	0	17,000	0	17,000	17,000	17,000
TOTALS FOR ORGANIZATION:	B004	0	17,000	0	17,000	17,000	17,000
B005	CO HOME HELD I WING ROOF & A/C						
6211	BUILDING IMPROVEMENTS	0	835,000	7,129	827,871	827,871	827,871
TOTALS FOR ORGANIZATION:	B005	0	835,000	7,129	827,871	827,871	827,871
B006	CO HOME LAUNDRY BLDG						
6201	BUILDINGS	0	74,503	32	74,471	74,471	74,471
6504	CAPITAL PROJECTS ADMINISTRATN	497	0	0	0	0	0
TOTALS FOR ORGANIZATION:	B006	497	74,503	32	74,471	74,471	74,471
B007	CO HOME A/C REPLACEMENT						
6211	BUILDING IMPROVEMENTS	0	28,700	0	28,700	28,700	28,700
TOTALS FOR ORGANIZATION:	B007	0	28,700	0	28,700	28,700	28,700
M001	NEHEMIAH PROJECT						
6201	BUILDINGS	0	60,810	3,394	57,416	57,416	57,416
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	0	9,378	0	9,378	9,378	9,378
TOTALS FOR ORGANIZATION:	M001	0	70,188	3,394	66,794	66,794	66,794
M002	PALM GLADES HOUSING						
6201	BUILDINGS	0	51,477	5,680	45,797	45,797	45,797
TOTALS FOR ORGANIZATION:	M002	0	51,477	5,680	45,797	45,797	45,797
M004	WEST PALM STADIUM COMPLEX						
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	0	25,198	0	25,198	25,198	25,198
TOTALS FOR ORGANIZATION:	M004	0	25,198	0	25,198	25,198	25,198
0001	NEHEMIAH PROJECT						
6201	BUILDINGS	118,190	0	0	0	0	0

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 141

CAPITAL PROJECTS
COMMUNITY SERV - CAPITAL

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	85,552	0	0	0	0	0
TOTALS FOR ORGANIZATION: 0001		203,742	0	0	0	0	0
0002 PALM GLADES HOUSING							
6101	LAND *	276	0	0	0	0	0
6201	BUILDINGS	4,039	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	8,548	0	0	0	0	0
TOTALS FOR ORGANIZATION: 0002		4,785	0	0	0	0	0
P001 CO HOME HEART TRAIL							
6301	IMPROVEMENTS OTH THN BUILDINGS	12,383	11,653	0	11,653	11,653	11,653
6504	CAPITAL PROJECTS ADMINISTRATN	1,200	0	0	0	0	0
TOTALS FOR ORGANIZATION: P001		13,583	11,653	0	11,653	11,653	11,653
TOTALS FOR AGENCY: 141		230,785	1,138,619	16,288	1,122,331	1,122,331	1,122,331

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B001	TRAFFIC SIGNAL COMPUTER BLDG						
6201	BUILDINGS	5,162	24,829	10,365	14,464	14,464	14,464
6215	LEASEHOLD IMPROVEMENTS	3,719	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	0	4,000	0	4,000	4,000	4,000
	TOTALS FOR ORGANIZATION: B001	8,881	28,829	10,365	18,464	18,464	18,464
M001	RAILROAD CROSSING AGREEMENTS						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	23,678	0	23,678	23,678	23,678
	TOTALS FOR ORGANIZATION: M001	0	23,678	0	23,678	23,678	23,678
M002	KIRK LANE SCHOOL BIKE PATH						
6508	WALKWAYS/BICYCLE PATH IMPROVE	0	18,000	0	18,000	18,000	18,000
	TOTALS FOR ORGANIZATION: M002	0	18,000	0	18,000	18,000	18,000
M006	CHURCH ST ELEM SCH BIKE PATH						
6120	RIGHT OF WAY	0	0	2,830	0	0	0
6505	DESIGN & ENGINEERING	0	0	264	0	0	0
6508	WALKWAYS/BICYCLE PATH IMPROVE	0	47,806	975	43,737	43,737	43,737
	TOTALS FOR ORGANIZATION: M006	0	47,806	4,069	43,737	43,737	43,737
M007	WELLINGTON PARK & RIDE LOT						
6551	ROAD IMPROVEMENTS	0	105,000	0	105,000	105,000	105,000
	TOTALS FOR ORGANIZATION: M007	0	105,000	0	105,000	105,000	105,000
M008	NEWPORT BAY CLUB, PUD						
6551	ROAD IMPROVEMENTS	0	213,300	0	213,300	213,300	213,300
	TOTALS FOR ORGANIZATION: M008	0	213,300	0	213,300	213,300	213,300
M009	FREDERICK SMALL-FEC RR CROSS						
6551	ROAD IMPROVEMENTS	0	123,025	0	123,025	123,025	123,025
	TOTALS FOR ORGANIZATION: M009	0	123,025	0	123,025	123,025	123,025
M010	WESTBOCA LAKE-PLAT #1						
6551	ROAD IMPROVEMENTS	0	45,100	0	45,100	45,100	45,100
	TOTALS FOR ORGANIZATION: M010	0	45,100	0	45,100	45,100	45,100
M011	INDIAN TOWN RD AT CENTRAL BLVD						
6101	LAND *	0	454,407	454,407	0	0	0
	TOTALS FOR ORGANIZATION: M011	0	454,407	454,407	0	0	0

M012 ABBY PARK - PLAT #4

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6551	ROAD IMPROVEMENTS	0	27,000	0	27,000	27,000	27,000
TOTALS FOR ORGANIZATION:		M012 0	27,000	0	27,000	27,000	27,000
M013 BOCA PINES P.U.D.							
6551	ROAD IMPROVEMENTS	0	189,000	1,020	187,980	187,980	187,980
TOTALS FOR ORGANIZATION:		M013 0	189,000	1,020	187,980	187,980	187,980
M014 LIMESTONE CREEK							
6505	DESIGN & ENGINEERING	0	250,000	0	250,000	250,000	250,000
TOTALS FOR ORGANIZATION:		M014 0	250,000	0	250,000	250,000	250,000
M015 ABBY PARK, PUD-PLAT#1							
6551	ROAD IMPROVEMENTS	0	24,992	0	24,992	24,992	24,992
TOTALS FOR ORGANIZATION:		M015 0	24,992	0	24,992	24,992	24,992
M016 BOCA DEL MAR, PUD PLAT 6							
6551	ROAD IMPROVEMENTS	0	43,058	0	43,058	43,058	43,058
TOTALS FOR ORGANIZATION:		M016 0	43,058	0	43,058	43,058	43,058
0001 RAILROAD CROSSING AGREEMENTS							
6301	IMPROVEMENTS OTH THN BUILDINGS	81,985	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0001 81,985	0	0	0	0	0
0006 CHURCH ST ELEM SCH BIKE PATH							
6504	CAPITAL PROJECTS ADMINISTRATN	2,194	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0006 2,194	0	0	0	0	0
S001 STUB CANAL DRAINAGE BASIN STDY							
6120	RIGHT OF WAY	0	0	1,660	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	300	0	0	0	0	0
6505	DESIGN & ENGINEERING	24,634	60,861	16,420	42,781	42,781	42,781
TOTALS FOR ORGANIZATION:		S001 24,934	60,861	18,080	42,781	42,781	42,781
0220 AVE E-BELLE GLADE							
6551	ROAD IMPROVEMENTS	0	300,000	0	300,000	300,000	300,000
TOTALS FOR ORGANIZATION:		0220 0	300,000	0	300,000	300,000	300,000
0221 PROPERTY FARMS-NORTHLAKE/PGA							
6551	ROAD IMPROVEMENTS	1,080	0	0	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	0221	1,080	0	0	0	0	0
0283 BOCA GROVE PLANTATION P.U.D. 6551 ROAD IMPROVEMENTS		0	448,887	186,886	262,001	262,001	262,001
TOTALS FOR ORGANIZATION:	0283	0	448,887	186,886	262,001	262,001	262,001
TOTALS FOR AGENCY:	361	119,074	2,402,943	674,827	1,728,116	1,728,116	1,728,116

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 381

CAPITAL PROJECTS
ENVIRONMENTAL RES MGT-CAP

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
M001	UNDERGROUND STORAGE TANKS						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	925,033	179,191	849,842	849,842	849,842
TOTALS FOR ORGANIZATION: M001		0	925,033	179,191	849,842	849,842	849,842
0001	UNDERGROUND STORAGE TANKS						
6301	IMPROVEMENTS OTH THN BUILDINGS	1,804	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	158	0	0	0	0	0
TOTALS FOR ORGANIZATION: 0001		1,962	0	0	0	0	0
TOTALS FOR AGENCY: 381		1,962	925,033	179,191	849,842	849,842	849,842

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: C
AGENCY: 461CAPITAL PROJECTS
GENERAL SERVICES-CAPITAL

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B001	ROOF REPAIRS COUNTYWIDE						
6211	BUILDING IMPROVEMENTS	15,847	5,673	2,097	3,576	3,576	3,576
6504	CAPITAL PROJECTS ADMINISTRATN	13,223	0	0	0	0	0
TOTALS FOR ORGANIZATION:	B001	29,070	5,673	2,097	3,576	3,576	3,576
B002	ROOF REPLACEMENT-COUNTYWIDE						
6211	BUILDING IMPROVEMENTS	28,772	465,972	9,762	456,210	456,210	456,210
6504	CAPITAL PROJECTS ADMINISTRATN	3,256	0	0	0	0	0
TOTALS FOR ORGANIZATION:	B002	32,028	465,972	9,762	456,210	456,210	456,210
B003	CRIMINAL JUSTICE LOCKS						
6211	BUILDING IMPROVEMENTS	0	33,000	0	33,000	33,000	33,000
TOTALS FOR ORGANIZATION:	B003	0	33,000	0	33,000	33,000	33,000
B004	COUNTY HOME LIFT STATIONS						
6211	BUILDING IMPROVEMENTS	0	31,901	2,110	29,791	29,791	29,791
6504	CAPITAL PROJECTS ADMINISTRATN	99	0	0	0	0	0
TOTALS FOR ORGANIZATION:	B004	99	31,901	2,110	29,791	29,791	29,791
B005	SO COUNTY IMPROVEMENTS						
6211	BUILDING IMPROVEMENTS	0	417,000	22,700	394,300	394,300	394,300
TOTALS FOR ORGANIZATION:	B005	0	417,000	22,700	394,300	394,300	394,300
B006	CO HOME ROOF REPLACEMENT						
6211	BUILDING IMPROVEMENTS	0	29,755	1,359	28,396	28,396	28,396
6504	CAPITAL PROJECTS ADMINISTRATN	245	0	0	0	0	0
TOTALS FOR ORGANIZATION:	B006	245	29,755	1,359	28,396	28,396	28,396
B007	MAIN COURTHOUSE ROOF REPAIR						
6211	BUILDING IMPROVEMENTS	0	25,000	0	25,000	25,000	25,000
TOTALS FOR ORGANIZATION:	B007	0	25,000	0	25,000	25,000	25,000
B008	NEW COMMUNICATION TOWER-1/3 SH						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	10,000	0	10,000	10,000	10,000
6401	MACHINERY & EQUIPMENT	0	115,000	0	115,000	115,000	115,000
TOTALS FOR ORGANIZATION:	B008	0	125,000	0	125,000	125,000	125,000
B009	COOLING TOWER-MAIN COURTHOUSE						
6211	BUILDING IMPROVEMENTS	0	100,000	0	100,000	100,000	100,000
TOTALS FOR ORGANIZATION:	B009	0	100,000	0	100,000	100,000	100,000

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 461

CAPITAL PROJECTS
GENERAL SERVICES-CAPITAL

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
M001	BELLE GLADE SHOP/STORAGE AREA						
6201	BUILDINGS	0	150,000	0	150,000	150,000	150,000
	TOTALS FOR ORGANIZATION:	M001	0	150,000	0	150,000	150,000
M006	RADIO SHOP RELOC & EXPAN						
6201	BUILDINGS	0	18,000	44,893	0	0	0
6401	MACHINERY & EQUIPMENT	0	102,961	0	76,068	76,068	76,068
6505	DESIGN & ENGINEERING	0	15,464	2,695	12,769	12,769	12,769
	TOTALS FOR ORGANIZATION:	M006	0	136,425	47,588	88,837	88,837
M007	FUEL TANK MODIFICATIONS						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	57,133	0	57,133	57,133	57,133
6504	CAPITAL PROJECTS ADMINISTRATN	0	4,904	0	4,904	4,904	4,904
	TOTALS FOR ORGANIZATION:	M007	0	62,037	0	62,037	62,037
M008	BELLE GLADE FUEL SITE						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	50,000	0	50,000	50,000	50,000
	TOTALS FOR ORGANIZATION:	M008	0	50,000	0	50,000	50,000
M011	SO CTY COURTHOUSE TEL SYSTEM						
6401	MACHINERY & EQUIPMENT	0	64,175	38,145	26,030	26,030	26,030
	TOTALS FOR ORGANIZATION:	M011	0	64,175	38,145	26,030	26,030
M012	ANIMAL CARE/CONTROL TEL SYSTEM						
6401	MACHINERY & EQUIPMENT	0	89,000	0	89,000	89,000	89,000
	TOTALS FOR ORGANIZATION:	M012	0	89,000	0	89,000	89,000
M013	CO HOME TEL SYSTEM						
6401	MACHINERY & EQUIPMENT	0	72,233	0	72,233	72,233	72,233
	TOTALS FOR ORGANIZATION:	M013	0	72,233	0	72,233	72,233
M014	SAFETY EQUIPMENT-MOTOR POOL						
6411	COMMUNICATION EQUIPMENT	0	28,000	0	28,000	28,000	28,000
	TOTALS FOR ORGANIZATION:	M014	0	28,000	0	28,000	28,000
0006	RADIO SHOP RELOC & EXPAN						
6504	CAPITAL PROJECTS ADMINISTRATN	2,639	0	0	0	0	0
6505	DESIGN & ENGINEERING	1,536	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0006	4,175	0	0	0	0

0007 FUEL TANK MODIFICATIONS

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 461

CAPITAL PROJECTS
GENERAL SERVICES-CAPITAL

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6504	CAPITAL PROJECTS ADMINISTRATN	96	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0007	96	0	0	0	0
0011	SO CTY COURTHOUSE TEL SYSTEM						
6401	MACHINERY & EQUIPMENT	91,825	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0011	91,825	0	0	0	0
0013	CO HOME TEL SYSTEM						
6401	MACHINERY & EQUIPMENT	12,767	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0013	12,767	0	0	0	0
TOTALS FOR AGENCY:		461	170,304	1,885,171	123,761	1,761,410	1,761,410

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 481

CAPITAL PROJECTS
HEALTH DEPT-CAPITAL

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B001	LANTANA HEALTH CLINIC						
6201	BUILDINGS	38,500	806,667	587,697	218,970	218,970	218,970
6211	BUILDING IMPROVEMENTS	110	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	734	0	0	0	0	0
6505	DESIGN & ENGINEERING	33,414	50,733	25,094	25,639	25,639	25,639
TOTALS FOR ORGANIZATION:		B001 72,758	857,400	612,791	244,609	244,609	244,609
B002	BELLE GLADE HEALTH CENTER						
6211	BUILDING IMPROVEMENTS	10,526	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	14,840	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	301	0	0	0	0	0
TOTALS FOR ORGANIZATION:		B002 25,668	0	0	0	0	0
B003	DELRAY PUBLIC HEALTH CENTER						
6201	BUILDINGS	407,321	2,263,845	1,734,286	529,559	529,559	529,559
6504	CAPITAL PROJECTS ADMINISTRATN	23,454	0	0	0	0	0
6505	DESIGN & ENGINEERING	111,610	45,386	23,330	22,056	22,056	22,056
6551	ROAD IMPROVEMENTS	423	0	0	0	0	0
TOTALS FOR ORGANIZATION:		B003 542,808	2,309,231	1,757,616	551,615	551,615	551,615
TOTALS FOR AGENCY:		481 641,233	3,166,631	2,370,407	796,224	796,224	796,224

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 581

CAPITAL PROJECTS
PARKS & RECREATION-CAPITAL

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0009							
6504	CAPITAL PROJECTS ADMINISTRATN	392	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0009 392	0	0	0	0	0
P015	CARLIN PARK						
6320	PARK IMPROVEMENTS	456	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	P015 456	0	0	0	0	0
P020	JUPITER BEACH PARK						
6504	CAPITAL PROJECTS ADMINISTRATN	896	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	P020 896	0	0	0	0	0
P043	OSBORNE COMMUNITY CTR						
6201	BUILDINGS	130,914	12,021	4,655	4,939	4,939	4,939
6504	CAPITAL PROJECTS ADMINISTRATN	1,064	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	2,427	0	0	0
	TOTALS FOR ORGANIZATION:	P043 131,978	12,021	7,082	4,939	4,939	4,939
	TOTALS FOR AGENCY:	581 133,722	12,021	7,082	4,939	4,939	4,939

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: C
AGENCY: 621CAPITAL PROJECTS
PUBLIC BLDGS - CAP

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B005	NORTHEAST COUNTY COURTHOUSE						
6211	BUILDING IMPROVEMENTS	0	66,598	25,417	41,181	41,181	41,181
6504	CAPITAL PROJECTS ADMINISTRATN	25	0	0	0	0	0
TOTALS FOR ORGANIZATION:	B005	25	66,598	25,417	41,181	41,181	41,181
B006	COUNTY COURT FACILITIES						
6505	DESIGN & ENGINEERING	0	69,689	0	69,689	69,689	69,689
TOTALS FOR ORGANIZATION:	B006	0	69,689	0	69,689	69,689	69,689
B007	SECTION 6 FACILITIES						
6201	BUILDINGS	0	4,560	0	4,560	4,560	4,560
6504	CAPITAL PROJECTS ADMINISTRATN	13,362	0	0	0	0	0
TOTALS FOR ORGANIZATION:	B007	13,362	4,560	0	4,560	4,560	4,560
B009	SCHOOL BOARD PROP-BELVEDERE RD						
6505	DESIGN & ENGINEERING	0	53,999	490	53,509	53,509	53,509
TOTALS FOR ORGANIZATION:	B009	0	53,999	490	53,509	53,509	53,509
B011	910 EVERNIA						
6504	CAPITAL PROJECTS ADMINISTRATN	75	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	12,925	0	12,925	12,925	12,925
TOTALS FOR ORGANIZATION:	B011	75	12,925	0	12,925	12,925	12,925
B016	BOYNTON BEACH TRI-RAIL STATION						
6201	BUILDINGS	4,432	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	1,361	0	0	0	0	0
6505	DESIGN & ENGINEERING	2,400	0	0	0	0	0
TOTALS FOR ORGANIZATION:	B016	8,193	0	0	0	0	0
B017	DELRAY BEACH TRI-RAIL STATION						
6201	BUILDINGS	175	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	4,746	0	0	0	0	0
TOTALS FOR ORGANIZATION:	B017	4,921	0	0	0	0	0
B018	ANIMAL REGULATION FACILITY						
6201	BUILDINGS	323,814	1,656,817	220,178	1,427,583	1,427,583	1,427,583
6301	IMPROVEMENTS OTH THN BUILDINGS	154	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	27,048	0	0	0	0	0
6505	DESIGN & ENGINEERING	7,058	0	9,056	0	0	0
TOTALS FOR ORGANIZATION:	B018	358,073	1,656,817	229,234	1,427,583	1,427,583	1,427,583

B030 EMERG OPERATIONS CTR

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 621

CAPITAL PROJECTS
PUBLIC BLDGS - CAP

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6201	BUILDINGS	0	149,799	5,378	144,421	144,421	144,421
6504	CAPITAL PROJECTS ADMINISTRATN	201	0	0	0	0	0
TOTALS FOR ORGANIZATION: B030		201	149,799	5,378	144,421	144,421	144,421
B031 EMERG OPER CTR VEHICLE SHELTER							
6201	BUILDINGS	462	0	0	0	0	0
6301	IMPROVEMENTS OTH THN BUILDINGS	1,611	17,988	613	17,375	17,375	17,375
6504	CAPITAL PROJECTS ADMINISTRATN	4,938	0	0	0	0	0
TOTALS FOR ORGANIZATION: B031		7,010	17,988	613	17,375	17,375	17,375
B032 YOUTH AFFAIRS BLDG SHELTER							
6201	BUILDINGS	0	282,983	4,675	278,308	278,308	278,308
6504	CAPITAL PROJECTS ADMINISTRATN	17	0	0	0	0	0
TOTALS FOR ORGANIZATION: B032		17	282,983	4,675	278,308	278,308	278,308
B033 GOV CTR RENOV FOR SPACE EXPANS							
6211	BUILDING IMPROVEMENTS	110	0	0	0	0	0
TOTALS FOR ORGANIZATION: B033		110	0	0	0	0	0
B036 SHERIFF'S CANINE FACILITY							
6201	BUILDINGS	3,336	207,923	81,638	124,789	124,789	124,789
6504	CAPITAL PROJECTS ADMINISTRATN	5,097	0	0	0	0	0
6505	DESIGN & ENGINEERING	2,320	0	1,496	0	0	0
TOTALS FOR ORGANIZATION: B036		10,753	207,923	83,134	124,789	124,789	124,789
B037 SO CTY GOVNMTL CTR RENOVATIONS							
6211	BUILDING IMPROVEMENTS	0	59,642	0	59,642	59,642	59,642
6504	CAPITAL PROJECTS ADMINISTRATN	358	0	0	0	0	0
TOTALS FOR ORGANIZATION: B037		358	59,642	0	59,642	59,642	59,642
B038 FOUR POINTS - TOILETS & DECK							
6211	BUILDING IMPROVEMENTS	0	49,869	0	49,869	49,869	49,869
6504	CAPITAL PROJECTS ADMINISTRATN	131	0	0	0	0	0
TOTALS FOR ORGANIZATION: B038		131	49,869	0	49,869	49,869	49,869
B039 BURNS BUILDING							
6211	BUILDING IMPROVEMENTS	0	70,000	0	70,000	70,000	70,000
TOTALS FOR ORGANIZATION: B039		0	70,000	0	70,000	70,000	70,000
B040 D & D CENTRE MEZZANINE							
6211	BUILDING IMPROVEMENTS	0	40,000	0	40,000	40,000	40,000

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 621

CAPITAL PROJECTS
PUBLIC BLDGS - CAP

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	B040	0	40,000	0	40,000	40,000	40,000
B041 SOUTH COUNTY DEMOLITION							
6201 BUILDINGS		0	49,904	0	49,904	49,904	49,904
6504 CAPITAL PROJECTS ADMINISTRATN		96	0	0	0	0	0
TOTALS FOR ORGANIZATION:	B041	96	49,904	0	49,904	49,904	49,904
B042 DEMOLITION-MCARTHUR DAIRY BLDG							
6201 BUILDINGS		0	125,000	404	124,596	124,596	124,596
TOTALS FOR ORGANIZATION:	B042	0	125,000	404	124,596	124,596	124,596
B046 WEST CENTRAL TOWER SITE							
6101 LAND *		0	50,000	0	50,000	50,000	50,000
TOTALS FOR ORGANIZATION:	B046	0	50,000	0	50,000	50,000	50,000
B047 BELLEGLADE OFFICE FOOD SERV							
6211 BUILDING IMPROVEMENTS		0	14,000	2,521	11,479	11,479	11,479
TOTALS FOR ORGANIZATION:	B047	0	14,000	2,521	11,479	11,479	11,479
B048 TAX COLLECTION COMMUN. ROOM							
6211 BUILDING IMPROVEMENTS		0	32,000	27,491	4,509	4,509	4,509
TOTALS FOR ORGANIZATION:	B048	0	32,000	27,491	4,509	4,509	4,509
M001 MASTER SITE STUDIES							
6211 BUILDING IMPROVEMENTS		0	0	1,087	0	0	0
6215 LEASEHOLD IMPROVEMENTS		0	2,442	0	1,355	1,355	1,355
TOTALS FOR ORGANIZATION:	M001	0	2,442	1,087	1,355	1,355	1,355
M002 INTERIM SPACE DESIGN & IMPR							
6505 DESIGN & ENGINEERING		0	0	60,215-	0	0	0
TOTALS FOR ORGANIZATION:	M002	0	0	60,215-	0	0	0
0001 MASTER SPACE PLAN							
6211 BUILDING IMPROVEMENTS		125,184	0	0	0	0	0
6215 LEASEHOLD IMPROVEMENTS		2,463	0	0	0	0	0
6504 CAPITAL PROJECTS ADMINISTRATN		3,121	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0001	130,767	0	0	0	0	0
0002 INTERIM SPACE DESIGN & IMPR							
6211 BUILDING IMPROVEMENTS		162,248	0	0	0	0	0
6504 CAPITAL PROJECTS ADMINISTRATN		24,124	0	0	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 621

CAPITAL PROJECTS
PUBLIC BLDGS - CAP

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6505	DESIGN & ENGINEERING	112,484	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0002 298,856	0	0	0	0	0
0005 GROUND FLOOR PARKING GARAGE							
6504	CAPITAL PROJECTS ADMINISTRATN	279	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0005 279	0	0	0	0	0
TOTALS FOR AGENCY:		621 833,225	3,016,138	320,229	2,635,694	2,635,694	2,635,694



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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 661

CAPITAL PROJECTS
PUBLIC SAFETY CAPITAL

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
M001	COMMUNICATION EQPMT PUB SAFETY						
6411	COMMUNICATION EQUIPMENT	0	85,000	0	85,000	85,000	85,000
TOTALS FOR ORGANIZATION:		M001	0	85,000	0	85,000	85,000
M002	DISASTER SYSTEMS PUB SAFETY						
6411	COMMUNICATION EQUIPMENT	0	66,000	0	66,000	66,000	66,000
TOTALS FOR ORGANIZATION:		M002	0	66,000	0	66,000	66,000
TOTALS FOR AGENCY:		661	0	151,000	0	151,000	151,000

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 761

CAPITAL PROJECTS
NON-DEPARTMENTAL CAPITAL

FUND: 301 CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
M005	INDUSTRIAL HYG-ASBESTOS ABATEM						
6211	BUILDING IMPROVEMENTS	0	609,446	268	609,178	609,178	609,178
6301	IMPROVEMENTS OTH THN BUILDINGS	0	206,988	155,218	51,770	51,770	51,770
TOTALS FOR ORGANIZATION:		M005 0	816,434	155,486	660,948	660,948	660,948
M006	ADMINISTRATIVE SPACE PLANNING						
6504	CAPITAL PROJECTS ADMINISTRATN	0	23,428	0	23,428	23,428	23,428
6505	DESIGN & ENGINEERING	0	30,934	3,538	27,396	27,396	27,396
TOTALS FOR ORGANIZATION:		M006 0	54,362	3,538	50,824	50,824	50,824
0005	INDUSTRIAL HYG-ASBESTOS ABATEM						
6211	BUILDING IMPROVEMENTS	1,597	0	0	0	0	0
6301	IMPROVEMENTS OTH THN BUILDINGS	225,136	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	3,622	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0005 230,355	0	0	0	0	0
0006	ADMINISTRATIVE SPACE PLANNING						
6504	CAPITAL PROJECTS ADMINISTRATN	225	0	0	0	0	0
6505	DESIGN & ENGINEERING	6,300	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0006 6,525	0	0	0	0	0
TOTALS FOR AGENCY:		761 236,880	870,796	159,024	711,772	711,772	711,772

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 781

CAPITAL PROJECTS
CRIM JUST FACILITY-CAP

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B006	COASTAL CRIMINAL JUSTICE CENTR						
6504	CAPITAL PROJECTS ADMINISTRATN	479	0	0	0	0	0
TOTALS FOR ORGANIZATION:		B006 479	0	0	0	0	0
M001	MAIN JAIL BOOSTER PUMPS						
6211	BUILDING IMPROVEMENTS	0	16,000	0	16,000	16,000	16,000
TOTALS FOR ORGANIZATION:		M001 0	16,000	0	16,000	16,000	16,000
M002	STOCKADE STEEL DOORS						
6211	BUILDING IMPROVEMENTS	0	16,001	803	15,198	15,198	15,198
TOTALS FOR ORGANIZATION:		M002 0	16,001	803	15,198	15,198	15,198
0002	STOCKADE STEEL DOORS						
6211	BUILDING IMPROVEMENTS	5,185	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	1,009	0	0	0	0	0
6505	DESIGN & ENGINEERING	989	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0002 7,183	0	0	0	0	0
TOTALS FOR AGENCY:		781 7,662	32,001	803	31,198	31,198	31,198

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 820

CAPITAL PROJECTS
NON-OPER EXPENDITURES

FUND: 301

CAPITAL OUTLAY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9999	RESERVES						
9908	RES-NEW PROJECTS	0	1,202,048	0	1,233,781	1,878,669	1,878,669
TOTALS FOR ORGANIZATION:		9999 0	1,202,048	0	1,233,781	1,878,669	1,878,669
TOTALS FOR AGENCY:		820 0	1,202,048	0	1,233,781	1,878,669	1,878,669
TOTALS FOR FUND:		301 2,374,847	14,802,401	3,851,612	11,026,307	11,671,195	11,671,195

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 311

PUBLIC IMPROVEMENT REVENUE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	5,224	2,000	1,500	0	0	0
	TOTALS FOR ORGANIZATION:	0100 5,224	2,000	1,500	0	0	0
	TOTALS FOR AGENCY:	010 5,224	2,000	1,500	0	0	0

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 311

PUBLIC IMPROVEMENT REVENUE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
6310	ASSESSMENT COLL-PRINCIPAL	8,718	25,000	10,000	10,000	10,000	10,000
6311	ASSESSMENT COLL-INTEREST	5,239	7,000	2,500	2,500	2,500	2,500
8901	BALANCE BROUGHT FORWARD	57,354	11,050	52,160	0	0	0
TOTALS FOR ORGANIZATION:		8000 71,310	43,050	64,660	12,500	12,500	12,500
TOTALS FOR AGENCY:		800 71,310	43,050	64,660	12,500	12,500	12,500
TOTALS FOR FUND:		311 76,535	45,050	66,160	12,500	12,500	12,500

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 311

PUBLIC IMPROVEMENT REVENUE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
S000	PUBLIC IMPROVEMENT						
4921	FILING FEES	274	210	210	210	210	210
TOTALS FOR ORGANIZATION:		S000 274	210	210	210	210	210
TOTALS FOR AGENCY:		361 274	210	210	210	210	210

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 820

CAPITAL PROJECTS
NON-OPER EXPENDITURES

FUND: 311

PUBLIC IMPROVEMENT REVENUE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9100	TRANSFERS						
9100	TR TO GENERAL	24,100	44,840	65,950	44,840	12,290	12,290
	TOTALS FOR ORGANIZATION:	9100 24,100	44,840	65,950	44,840	12,290	12,290
	TOTALS FOR AGENCY:	820 24,100	44,840	65,950	44,840	12,290	12,290
	TOTALS FOR FUND:	311 24,374	45,050	66,160	45,050	12,500	12,500

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 313

233.6M CRIM JUST FAC CTF

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	3,326,945	15,000,000	11,200,000	5,640,000	5,640,000	5,640,000
TOTALS FOR ORGANIZATION:		0100 3,326,945	15,000,000	11,200,000	5,640,000	5,640,000	5,640,000
TOTALS FOR AGENCY:		010 3,326,945	15,000,000	11,200,000	5,640,000	5,640,000	5,640,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 800CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 313

233.6M CRIM JUST FAC CTF

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000 REVENUE							
8108	TRNSFR FRM 33.6 BCH BD REV FND	0	6,000,000	6,000,000	0	0	0
8162	TR TO 233.6M COST OF ISSUE	10,781,910	0	0	0	0	0
8164	TR FR 233.6M CJ DEBT SERVICE	3,000,000	0	0	0	0	0
8165	TR FR 233.6M CJ DS RESERVE	0	249,912	298,863	226,576	226,576	226,576
8401	BOND PROCEEDS	234,742,864	0	0	0	0	0
8403	LETTER OF CREDIT	0	0	0	14,650,000	14,650,000	14,650,000
8900	STATUTORY RESERVES	0	0	0	282,000	282,000	282,000
8901	BALANCE BROUGHT FORWARD	0	177,898,363	177,898,363	163,306,806	163,306,806	163,306,806
TOTALS FOR ORGANIZATION:		8000	226,960,954	184,148,275	184,197,226	177,901,382	177,901,382
TOTALS FOR AGENCY:		800	226,960,954	184,148,275	184,197,226	177,901,382	177,901,382
TOTALS FOR FUND:		313	230,287,899	199,148,275	195,397,226	183,541,382	183,541,382

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 781

CAPITAL PROJECTS
CRIM JUST FACILITY-CAP

FUND: 313

233.6M CRIM JUST FAC CTF

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B002 256 BED STOCKAGE ADDITION							
6201	BUILDINGS	547,247	7,775,375	3,046,428	4,728,947	4,728,947	4,728,947
6504	CAPITAL PROJECTS ADMINISTRATN	13,697	3,947	0	3,947	3,947	3,947
6505	DESIGN & ENGINEERING	0	482,985	261,229	221,756	221,756	221,756
6551	ROAD IMPROVEMENTS	5,543	18,372	12,930	5,442	5,442	5,442
TOTALS FOR ORGANIZATION:		B002	566,487	8,280,679	3,320,587	4,960,092	4,960,092
B003 JUDICIAL CENTER							
6101	LAND *	12,200	0	0	0	0	0
6201	BUILDINGS	1,927,397	83,402,269	15,849,764	67,552,505	67,552,505	67,552,505
6211	BUILDING IMPROVEMENTS	0	4,100,000	0	4,100,000	4,100,000	4,100,000
6301	IMPROVEMENTS OTH THN BUILDINGS	0	2,147,348	0	2,147,348	2,147,348	2,147,348
6504	CAPITAL PROJECTS ADMINISTRATN	102,141	656,647	96,056	560,591	560,591	560,591
6505	DESIGN & ENGINEERING	504,818	7,439,367	1,497,924	5,941,443	5,941,443	5,941,443
6511	CIP CONST CONTGCY	0	210,000	0	210,000	210,000	210,000
TOTALS FOR ORGANIZATION:		B003	2,546,556	97,955,631	17,443,744	80,511,887	80,511,887
B005 DETENTION FACILITY							
6101	LAND *	910,973	3,189,027	1,239,420	1,949,607	1,949,607	1,949,607
6201	BUILDINGS	2,929,626	42,078,180	4,519,257	37,558,923	37,558,923	37,558,923
6301	IMPROVEMENTS OTH THN BUILDINGS	0	86,465	0	86,465	86,465	86,465
6311	LAND IMPROVEMENTS	78,330	18,735	17,065	1,670	1,670	1,670
6504	CAPITAL PROJECTS ADMINISTRATN	155,053	320,820	97,259	223,561	223,561	223,561
6505	DESIGN & ENGINEERING	1,224,535	3,669,722	1,232,606	2,437,116	2,437,116	2,437,116
TOTALS FOR ORGANIZATION:		B005	5,298,517	49,362,949	7,105,607	42,257,342	42,257,342
B008 SHERIFF ADMINISTRATIVE FACILITY							
6201	BUILDINGS	285,613	11,988,588	3,521,087	8,467,501	8,467,501	8,467,501
6504	CAPITAL PROJECTS ADMINISTRATN	0	81,000	0	81,000	81,000	81,000
6505	DESIGN & ENGINEERING	332,581	1,272,948	386,469	886,479	886,479	886,479
9199	TRANSF OUT CONST OFF Y/E	170,798	0	0	0	0	0
TOTALS FOR ORGANIZATION:		B008	788,992	13,342,536	3,907,556	9,434,980	9,434,980
B009 NEW BELLE GLADE JAIL							
6201	BUILDINGS	238,536	10,429,464	9,009	10,420,455	10,420,455	10,420,455
6504	CAPITAL PROJECTS ADMINISTRATN	0	3,000	0	3,000	3,000	3,000
6505	DESIGN & ENGINEERING	16,375	923,640	274,006	649,634	649,634	649,634
TOTALS FOR ORGANIZATION:		B009	254,911	11,356,104	283,015	11,073,089	11,073,089
B014 JUVENILE DETENTION							
6101	LAND *	1,804,696	195,304	21,983	173,321	173,321	173,321
6201	BUILDINGS	71,421	2,845,579	4,503	2,841,076	2,841,076	2,841,076
6504	CAPITAL PROJECTS ADMINISTRATN	2,085	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	697,915	3,425	694,490	694,490	694,490

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 781

CAPITAL PROJECTS
CRIM JUST FACILITY-CAP

FUND: 313

233.6M CRIM JUST FAC CTF

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	B014	1,878,202	3,738,798	29,911	3,708,887	3,708,887	3,708,887
B015 GUN CLUB JAIL/COUNTY FDS 92-93							
6201 BUILDINGS		0	8,517,000	0	8,517,000	8,517,000	8,517,000
TOTALS FOR ORGANIZATION:	B015	0	8,517,000	0	8,517,000	8,517,000	8,517,000
B016 JUV DETENTION/COUNTY FDS 92-93							
6201 BUILDINGS		0	483,000	0	483,000	483,000	483,000
TOTALS FOR ORGANIZATION:	B016	0	483,000	0	483,000	483,000	483,000
9100 JUDICIAL CENTER TRANSFERS							
9160 TR TO 233.6M CJ DEBT SVC		20,024,975	0	0	0	0	0
9161 TR TO 233.6M CJ DEBT SVC RESER		21,030,890	0	0	0	0	0
TOTALS FOR ORGANIZATION:	9100	41,055,865	0	0	0	0	0
9900 JUDICIAL CENTER RESERVE							
9907 RES-FUTURE CNSTRUCTION		0	4,384,631	0	5,991,582	6,218,158	6,218,158
9908 RES-NEW PROJECTS		0	0	0	0	0	14,650,000
TOTALS FOR ORGANIZATION:	9900	0	4,384,631	0	5,991,582	6,218,158	20,868,158
9901 INFRASTRUCTURE IMPROVMT RESERV							
9907 RES-FUTURE CNSTRUCTION		0	1,726,947	0	1,726,947	1,726,947	1,726,947
TOTALS FOR ORGANIZATION:	9901	0	1,726,947	0	1,726,947	1,726,947	1,726,947
TOTALS FOR AGENCY:	781	52,389,530	199,148,275	32,090,420	168,664,806	168,891,382	183,541,382
TOTALS FOR FUND:	313	52,389,530	199,148,275	32,090,420	168,664,806	168,891,382	183,541,382

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 314

1ST MUNICIPAL LOAN FUND-SHERIF

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
8402	LOAN PROCEEDS	2,249,451	0	0	0	0	0
8701	LOAN REPAYMENT	0	1,700,000	1,700,000	0	0	0
	TOTALS FOR ORGANIZATION:	8000 2,249,451	1,700,000	1,700,000	0	0	0
	TOTALS FOR AGENCY:	800 2,249,451	1,700,000	1,700,000	0	0	0
	TOTALS FOR FUND:	314 2,249,451	1,700,000	1,700,000	0	0	0



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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 160

CAPITAL PROJECTS
SHERIFF

FUND: 314

1ST MUNICIPAL LOAN FUND-SHERIF

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1605 SHERIFF'S LOAN 9301	TRANSFER TO SHERIFF	2,249,450	1,700,000	1,700,000	1,700,000	0	0
TOTALS FOR ORGANIZATION:		1605 2,249,450	1,700,000	1,700,000	1,700,000	0	0
TOTALS FOR AGENCY:		160 2,249,450	1,700,000	1,700,000	1,700,000	0	0
TOTALS FOR FUND:		314 2,249,450	1,700,000	1,700,000	1,700,000	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 315

MSTU DISTRICT A

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	33,026	5,000	26,654	9,000	9,000	9,000
TOTALS FOR ORGANIZATION:		0100	33,026	5,000	26,654	9,000	9,000
TOTALS FOR AGENCY:		010	33,026	5,000	26,654	9,000	9,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 315

MSTU DISTRICT A

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
1120	AD VALOREM TAXES-DELINQUENT	0	0	3	0	0	0
6310	ASSESSMENT COLL-PRINCIPAL	191,034	30,000	166,195	53,165	53,165	53,165
6311	ASSESSMENT COLL-INTEREST	14,850	5,000	16,682	39,330	39,330	39,330
6999	OTHER MISCELLANEOUS REVENUE	2,516	0	1,365	0	0	0
8900	STATUTORY RESERVES	0	2,000	0	5,075	5,075	5,075
8901	BALANCE BROUGHT FORWARD	572,144	256,813	256,813	458,900	458,900	458,900
TOTALS FOR ORGANIZATION:	8000	780,543	289,813	441,058	546,320	546,320	546,320
TOTALS FOR AGENCY:	800	780,543	289,813	441,058	546,320	546,320	546,320
TOTALS FOR FUND:	315	813,570	294,813	467,712	555,320	555,320	555,320

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 315

MSTU DISTRICT A

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
S003	MSTU DISTRICT A						
3415	DATA PROCESSING-COUNTY *	0	2,500	0	2,500	2,500	2,500
4921	FILING FEES	731	500	254	500	500	500
6504	CAPITAL PROJECTS ADMINISTRATN	200	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	2,500	0	2,500	2,500	2,500
TOTALS FOR ORGANIZATION:		S003 931	5,500	254	5,500	5,500	5,500
S004	SUNRISE, SILVERTHORN & 91ST DR						
6504	CAPITAL PROJECTS ADMINISTRATN	32,334	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	56	0	0	0
6551	ROAD IMPROVEMENTS	398,977	5,949	0	5,893	5,893	5,893
TOTALS FOR ORGANIZATION:		S004 431,311	5,949	56	5,893	5,893	5,893
S006	LYNDALL LANE						
6504	CAPITAL PROJECTS ADMINISTRATN	7,814	0	0	0	0	0
6505	DESIGN & ENGINEERING	2,261	3,238	0	3,238	3,238	3,238
6551	ROAD IMPROVEMENTS	61,904	6,297	0	6,297	6,297	6,297
TOTALS FOR ORGANIZATION:		S006 71,979	9,535	0	9,535	9,535	9,535
S007	EAGLES NEST						
6504	CAPITAL PROJECTS ADMINISTRATN	0	0	0	0	0	0
6551	ROAD IMPROVEMENTS	8,804	0	0	0	0	0
TOTALS FOR ORGANIZATION:		S007 8,804	0	0	0	0	0
S074	LIMESTONE CREEK RD DRNG STDY						
6505	DESIGN & ENGINEERING	30,961	4,039	0	4,039	4,039	4,039
TOTALS FOR ORGANIZATION:		S074 30,961	4,039	0	4,039	4,039	4,039
S076	PLEAS,CIRCLE,JUNO RD WATR MAIN						
6120	RIGHT OF WAY	0	0	240	0	0	0
6505	DESIGN & ENGINEERING	0	20,000	8,262	11,498	11,498	11,498
TOTALS FOR ORGANIZATION:		S076 0	20,000	8,502	11,498	11,498	11,498
S084	ROLLING GREEN ROAD						
6505	DESIGN & ENGINEERING	0	30,000	0	30,000	30,000	30,000
TOTALS FOR ORGANIZATION:		S084 0	30,000	0	30,000	30,000	30,000
9900	RESERVES						
9919	RES-ST & DRNG IMPROVE	0	219,790	0	488,855	488,855	488,855
TOTALS FOR ORGANIZATION:		9900 0	219,790	0	488,855	488,855	488,855

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 315

MSTU DISTRICT A

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR AGENCY:	361	543,986	294,813	8,812	555,320	555,320	555,320
TOTALS FOR FUND:	315	543,986	294,813	8,812	555,320	555,320	555,320



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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 316

MSTU DISTRICT B

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	82,205	40,000	85,000	37,000	37,000	37,000
TOTALS FOR ORGANIZATION:		0100	82,205	40,000	85,000	37,000	37,000
TOTALS FOR AGENCY:		010	82,205	40,000	85,000	37,000	37,000

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 316

MSTU DISTRICT B

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
1120	AD VALOREM TAXES-DELINQUENT	59	0	71	0	0	0
6310	ASSESSMENT COLL-PRINCIPAL	98,733	50,000	46,966	62,000	62,000	62,000
6311	ASSESSMENT COLL-INTEREST	32,696	20,000	20,215	32,000	32,000	32,000
6999	OTHER MISCELLANEOUS REVENUE	3,483	0	2,285	0	0	0
8900	STATUTORY RESERVES	0	5,500	0	6,550	6,550	6,550
8901	BALANCE BROUGHT FORWARD	1,094,963	1,165,908	1,165,908	1,295,276	1,295,276	1,295,276
TOTALS FOR ORGANIZATION:		8000	1,229,935	1,230,408	1,235,445	1,382,726	1,382,726
TOTALS FOR AGENCY:		800	1,229,935	1,230,408	1,235,445	1,382,726	1,382,726
TOTALS FOR FUND:		316	1,312,140	1,270,408	1,320,445	1,419,726	1,419,726

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 316

MSTU DISTRICT B

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
S008	MSTU DISTRICT B						
3415	DATA PROCESSING-COUNTY *	0	2,500	0	2,500	2,500	2,500
4921	FILING FEES	371	500	83	500	500	500
6505	DESIGN & ENGINEERING	0	2,500	0	2,500	2,500	2,500
TOTALS FOR ORGANIZATION:	S008	371	5,500	83	5,500	5,500	5,500
S010	CONCORDE AVE-DURHAM/COLE						
6120	RIGHT OF WAY	0	0	100	0	0	0
6505	DESIGN & ENGINEERING	14,973	6,450	632	5,718	5,718	5,718
6551	ROAD IMPROVEMENTS	0	78,067	0	78,067	78,067	78,067
TOTALS FOR ORGANIZATION:	S010	14,973	84,517	732	83,785	83,785	83,785
S011	ELIZABETH-HAVERHLL TO DEAD END						
6504	CAPITAL PROJECTS ADMINISTRATN	4,762	0	0	0	0	0
6551	ROAD IMPROVEMENTS	0	93,397	0	93,397	93,397	93,397
TOTALS FOR ORGANIZATION:	S011	4,762	93,397	0	93,397	93,397	93,397
S013	SCOTT AVE						
6504	CAPITAL PROJECTS ADMINISTRATN	1,752	0	0	0	0	0
6505	DESIGN & ENGINEERING	20,592	12,700	13,120	0	0	0
6551	ROAD IMPROVEMENTS	0	119,605	0	119,185	119,185	119,185
TOTALS FOR ORGANIZATION:	S013	22,344	132,305	13,120	119,185	119,185	119,185
S014	FERGUSON LANE						
6504	CAPITAL PROJECTS ADMINISTRATN	5,910	0	0	0	0	0
6505	DESIGN & ENGINEERING	1,675	16,000	1,878	14,122	14,122	14,122
6551	ROAD IMPROVEMENTS	0	121,300	0	121,300	121,300	121,300
TOTALS FOR ORGANIZATION:	S014	7,585	137,300	1,878	135,422	135,422	135,422
S015	EASY STREET						
6501	CONSTRUCTION IN PROGRESS	2,948	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	4,738	0	0	0	0	0
6551	ROAD IMPROVEMENTS	71,046	46,300	0	46,300	46,300	46,300
TOTALS FOR ORGANIZATION:	S015	78,732	46,300	0	46,300	46,300	46,300
S016	WHISPERING PINES RD						
6504	CAPITAL PROJECTS ADMINISTRATN	1,810	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	9,000	0	9,000	9,000	9,000
6551	ROAD IMPROVEMENTS	0	135,023	0	135,023	135,023	135,023
TOTALS FOR ORGANIZATION:	S016	1,810	144,023	0	144,023	144,023	144,023
S018	MSTU DISTRICT C						
9199	TRANSF OUT CONST OFF Y/E	1	0	0	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 316

MSTU DISTRICT B

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	S018	1	0	0	0	0	0
S060 BENSEL STREET 6551 ROAD IMPROVEMENTS		0	150,000	0	150,000	150,000	150,000
TOTALS FOR ORGANIZATION:	S060	0	150,000	0	150,000	150,000	150,000
S061 PERTH ROAD 6505 DESIGN & ENGINEERING 6551 ROAD IMPROVEMENTS		0 7,053	0 112,946	792 1,566	0 110,588	0 110,588	0 110,588
TOTALS FOR ORGANIZATION:	S061	7,053	112,946	2,358	110,588	110,588	110,588
S062 SPAFFORD AVENUE 6551 ROAD IMPROVEMENTS		0	200,000	0	200,000	200,000	200,000
TOTALS FOR ORGANIZATION:	S062	0	200,000	0	200,000	200,000	200,000
S082 MANGO DRIVE 6505 DESIGN & ENGINEERING		0	11,000	6,998	4,002	4,002	4,002
TOTALS FOR ORGANIZATION:	S082	0	11,000	6,998	4,002	4,002	4,002
9900 RESERVES 9919 RES-ST & DRNG IMPROVE		0	153,120	0	327,524	327,524	327,524
TOTALS FOR ORGANIZATION:	9900	0	153,120	0	327,524	327,524	327,524
TOTALS FOR AGENCY:	361	137,631	1,270,408	25,169	1,419,726	1,419,726	1,419,726
TOTALS FOR FUND:	316	137,631	1,270,408	25,169	1,419,726	1,419,726	1,419,726

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 317

MSTU DISTRICT C

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	93,205	50,000	73,000	26,000	26,000	26,000
TOTALS FOR ORGANIZATION:		0100	93,205	50,000	73,000	26,000	26,000
TOTALS FOR AGENCY:		010	93,205	50,000	73,000	26,000	26,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 317

MSTU DISTRICT C

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
1120	AD VALOREM TAXES-DELINQUENT	154	0	0	0	0	0
6310	ASSESSMENT COLL-PRINCIPAL	399,155	320,000	249,974	204,000	204,000	204,000
6311	ASSESSMENT COLL-INTEREST	81,240	120,000	56,530	139,000	139,000	139,000
6999	OTHER MISCELLANEOUS REVENUE	4,432	0	4,148	0	0	0
8900	STATUTORY RESERVES	0	24,500	0	18,450	18,450	18,450
8901	BALANCE BROUGHT FORWARD	1,365,014	1,343,138	1,343,138	1,207,686	1,207,686	1,207,686
TOTALS FOR ORGANIZATION:	8000	1,849,995	1,758,638	1,653,790	1,532,236	1,532,236	1,532,236
TOTALS FOR AGENCY:	800	1,849,995	1,758,638	1,653,790	1,532,236	1,532,236	1,532,236
TOTALS FOR FUND:	317	1,943,201	1,808,638	1,726,790	1,558,236	1,558,236	1,558,236

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: C
AGENCY: 361CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 317

MSTU DISTRICT C

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
S018	MSTU DISTRICT C						
3415	DATA PROCESSING-COUNTY *	0	2,500	0	2,500	2,500	2,500
4921	FILING FEES	912	600	530	600	600	600
6504	CAPITAL PROJECTS ADMINISTRATN	1,000	1,000	0	1,000	1,000	1,000
6505	DESIGN & ENGINEERING	0	2,500	0	2,500	2,500	2,500
9199	TRANSF OUT CONST OFF Y/E	1	0	0	0	0	0
TOTALS FOR ORGANIZATION:		S018 1,913	6,600	530	6,600	6,600	6,600
S020	MATHIS STREET						
6504	CAPITAL PROJECTS ADMINISTRATN	17,202	0	0	0	0	0
6505	DESIGN & ENGINEERING	274	6,676	0	6,676	6,676	6,676
6551	ROAD IMPROVEMENTS	201,933	47,460	0	47,460	47,460	47,460
TOTALS FOR ORGANIZATION:		S020 219,409	54,136	0	54,136	54,136	54,136
S022	SELBERG ROAD						
6504	CAPITAL PROJECTS ADMINISTRATN	9,695	0	0	0	0	0
6505	DESIGN & ENGINEERING	256	1,679	0	1,679	1,679	1,679
6551	ROAD IMPROVEMENTS	153,097	12,312	0	12,312	12,312	12,312
TOTALS FOR ORGANIZATION:		S022 163,048	13,991	0	13,991	13,991	13,991
S023	WALKER AVENUE						
6504	CAPITAL PROJECTS ADMINISTRATN	4,144	0	0	0	0	0
6505	DESIGN & ENGINEERING	220	0	0	0	0	0
6551	ROAD IMPROVEMENTS	61,749	0	0	0	0	0
TOTALS FOR ORGANIZATION:		S023 66,113	0	0	0	0	0
S024	DIAMOND HEAD ROAD						
6504	CAPITAL PROJECTS ADMINISTRATN	1,582	0	0	0	0	0
6505	DESIGN & ENGINEERING	20,240	0	0	0	0	0
6551	ROAD IMPROVEMENTS	617	106,881	106,260	621	621	621
TOTALS FOR ORGANIZATION:		S024 22,439	106,881	106,260	621	621	621
S025	7TH AVE NORTH						
6505	DESIGN & ENGINEERING	9,692	550	96	454	454	454
6551	ROAD IMPROVEMENTS	274	124,191	113,751	10,440	10,440	10,440
TOTALS FOR ORGANIZATION:		S025 9,966	124,741	113,847	10,894	10,894	10,894
S026	THELMA & DOBROW RD (FROST PK)						
6504	CAPITAL PROJECTS ADMINISTRATN	1,584	0	0	0	0	0
6505	DESIGN & ENGINEERING	16,661	413	281	132	132	132
6551	ROAD IMPROVEMENTS	358	176,058	85,576	90,482	90,482	90,482
TOTALS FOR ORGANIZATION:		S026 18,603	176,471	85,857	90,614	90,614	90,614

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 317

MSTU DISTRICT C

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
S027	EVANS DRIVE						
6504	CAPITAL PROJECTS ADMINISTRATN	5,926	0	0	0	0	0
6505	DESIGN & ENGINEERING	10,670	0	0	0	0	0
6551	ROAD IMPROVEMENTS	43,524	65,859	52,795	13,064	13,064	13,064
TOTALS FOR ORGANIZATION:	S027	60,120	65,859	52,795	13,064	13,064	13,064
S063	ARDEL WAY						
6504	CAPITAL PROJECTS ADMINISTRATN	240	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	576	0	0	0
6551	ROAD IMPROVEMENTS	7,167	57,592	280	56,736	56,736	56,736
TOTALS FOR ORGANIZATION:	S063	7,407	57,592	856	56,736	56,736	56,736
S064	GONDOLIER WAY						
6504	CAPITAL PROJECTS ADMINISTRATN	28	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	144	0	0	0
6551	ROAD IMPROVEMENTS	0	139,972	76,734	63,094	63,094	63,094
TOTALS FOR ORGANIZATION:	S064	28	139,972	76,878	63,094	63,094	63,094
S065	PLYMOUTH & PARK DRIVES						
6120	RIGHT OF WAY	0	0	280	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	2,632	0	0	0	0	0
6505	DESIGN & ENGINEERING	21,605	0	1,096	0	0	0
6551	ROAD IMPROVEMENTS	0	155,762	329	154,057	154,057	154,057
TOTALS FOR ORGANIZATION:	S065	24,237	155,762	1,705	154,057	154,057	154,057
S077	NORMANDY ADDITION SUBDIVISION						
6505	DESIGN & ENGINEERING	0	0	7,633	0	0	0
6551	ROAD IMPROVEMENTS	0	140,000	11,263	121,104	121,104	121,104
TOTALS FOR ORGANIZATION:	S077	0	140,000	18,896	121,104	121,104	121,104
S078	PINEAIRE SUBDIVISION						
6505	DESIGN & ENGINEERING	0	0	18,208	0	0	0
6551	ROAD IMPROVEMENTS	0	525,000	43,272	463,520	463,520	463,520
TOTALS FOR ORGANIZATION:	S078	0	525,000	61,480	463,520	463,520	463,520
9900	RESERVES						
9919	RES-ST & DRNG IMPROVE	0	241,633	0	509,805	509,805	509,805
TOTALS FOR ORGANIZATION:	9900	0	241,633	0	509,805	509,805	509,805
TOTALS FOR AGENCY:	361	593,284	1,808,638	519,104	1,558,236	1,558,236	1,558,236



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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 318

MSTU DISTRICT D

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	60,716	32,000	65,000	40,500	40,500	40,500
	TOTALS FOR ORGANIZATION:	0100 60,716	32,000	65,000	40,500	40,500	40,500
	TOTALS FOR AGENCY:	010 60,716	32,000	65,000	40,500	40,500	40,500

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 318

MSTU DISTRICT D

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
1120	AD VALOREM TAXES-DELINQUENT	14	0	0	0	0	0
6310	ASSESSMENT COLL-PRINCIPAL	156,046	106,000	40,000	45,800	45,800	45,800
6311	ASSESSMENT COLL-INTEREST	16,559	30,000	20,000	27,000	27,000	27,000
6999	OTHER MISCELLANEOUS REVENUE	1,101	0	840	0	0	0
8900	STATUTORY RESERVES	0	8,400	0	5,665	5,665	5,665
8901	BALANCE BROUGHT FORWARD	823,031	889,146	889,146	1,004,272	1,004,272	1,004,272
TOTALS FOR ORGANIZATION:		8000	996,750	1,016,746	949,986	1,071,407	1,071,407
TOTALS FOR AGENCY:		800	996,750	1,016,746	949,986	1,071,407	1,071,407
TOTALS FOR FUND:		318	1,057,466	1,048,746	1,014,986	1,111,907	1,111,907

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 318

MSTU DISTRICT D

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
S029	MSTU DISTRICT D						
3415	DATA PROCESSING-COUNTY *	0	2,500	0	2,500	2,500	2,500
4921	FILING FEES	280	1,000	36	1,000	1,000	1,000
6505	DESIGN & ENGINEERING	0	2,500	0	2,500	2,500	2,500
9199	TRANSF OUT CONST OFF Y/E	0	0	0	0	0	0
TOTALS FOR ORGANIZATION:	S029	280	6,000	36	6,000	6,000	6,000
S030	85TH WAY, 93RD LN, 96TH CT						
6504	CAPITAL PROJECTS ADMINISTRATN	6,360	0	0	0	0	0
6551	ROAD IMPROVEMENTS	62,313	19,090	0	19,090	19,090	19,090
TOTALS FOR ORGANIZATION:	S030	68,673	19,090	0	19,090	19,090	19,090
S031	BOB WEST RD (130TH ST SOUTH)						
6505	DESIGN & ENGINEERING	0	64,200	0	64,200	64,200	64,200
6551	ROAD IMPROVEMENTS	0	374,000	9,930	364,070	364,070	364,070
TOTALS FOR ORGANIZATION:	S031	0	438,200	9,930	428,270	428,270	428,270
S032	FERNDAL DRIVE						
6504	CAPITAL PROJECTS ADMINISTRATN	8,405	0	0	0	0	0
6505	DESIGN & ENGINEERING	249	0	0	0	0	0
6551	ROAD IMPROVEMENTS	97,257	33,698	748	32,950	32,950	32,950
TOTALS FOR ORGANIZATION:	S032	105,911	33,698	748	32,950	32,950	32,950
S033	TRADEWINDS ESTS STR IMPR						
6505	DESIGN & ENGINEERING	394	2,576	0	2,576	2,576	2,576
TOTALS FOR ORGANIZATION:	S033	394	2,576	0	2,576	2,576	2,576
9900	RESERVES						
9919	RES-ST & DRNG IMPROVE	0	549,182	0	623,021	623,021	623,021
TOTALS FOR ORGANIZATION:	9900	0	549,182	0	623,021	623,021	623,021
TOTALS FOR AGENCY:	361	175,259	1,048,746	10,714	1,111,907	1,111,907	1,111,907
TOTALS FOR FUND:	318	175,259	1,048,746	10,714	1,111,907	1,111,907	1,111,907



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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 319

MSTU DISTRICT E

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	22,795	18,000	23,000	19,500	19,500	19,500
TOTALS FOR ORGANIZATION:		0100	22,795	18,000	23,000	19,500	19,500
TOTALS FOR AGENCY:		010	22,795	18,000	23,000	19,500	19,500

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 319

MSTU DISTRICT E

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
8900	STATUTORY RESERVES	0	900-	0	975-	975-	975-
8901	BALANCE BROUGHT FORWARD	280,898	297,698	303,393	326,393	326,393	326,393
	TOTALS FOR ORGANIZATION:	8000 280,898	296,798	303,393	325,418	325,418	325,418
	TOTALS FOR AGENCY:	800 280,898	296,798	303,393	325,418	325,418	325,418
	TOTALS FOR FUND:	319 303,693	314,798	326,393	344,918	344,918	344,918

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 319

MSTU DISTRICT E

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
S034	MSTU DISTRICT E						
3415	DATA PROCESSING-COUNTY *	0	2,500	0	2,500	2,500	2,500
	TOTALS FOR ORGANIZATION:	S034 0	2,500	0	2,500	2,500	2,500
9900	RESERVES						
9908	RES-NEW PROJECTS	0	312,298	0	342,418	342,418	342,418
	TOTALS FOR ORGANIZATION:	9900 0	312,298	0	342,418	342,418	342,418
	TOTALS FOR AGENCY:	361 0	314,798	0	344,918	344,918	344,918
	TOTALS FOR FUND:	319 0	314,798	0	344,918	344,918	344,918

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 320

UNICORP IMPR FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	741,535	360,000	600,000	290,000	290,000	290,000
TOTALS FOR ORGANIZATION:		0100 741,535	360,000	600,000	290,000	290,000	290,000
TOTALS FOR AGENCY:		010 741,535	360,000	600,000	290,000	290,000	290,000



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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 320

UNICORP IMPR FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
S046	SUBDIVISION ST OVERLAYS						
6329	DEVELOPER CONTRIBUTIONS	60,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:		S046 60,000	0	0	0	0	0
S051	FLAMANGO TERRACE WATER MAIN						
6990	PRIOR YEAR REVENUES	0	0	1,250	0	0	0
TOTALS FOR ORGANIZATION:		S051 0	0	1,250	0	0	0
TOTALS FOR AGENCY:		361 60,000	0	1,250	0	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 320

UNICORP IMPR FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
6310	ASSESSMENT COLL-PRINCIPAL	483,081	350,000	290,000	386,000	386,000	386,000
6311	ASSESSMENT COLL-INTEREST	87,291	150,000	55,000	354,000	354,000	354,000
6990	PRIOR YEAR REVENUES	20,000	0	0	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	1,120	0	0	0	0	0
8107	TRNSFR FRM FRANCHISE FEE FUND	60,000	200,000	200,000	0	0	0
8900	STATUTORY RESERVES	0	43,000-	0	51,500-	51,500-	51,500-
8901	BALANCE BROUGHT FORWARD	9,522,242	8,794,804	8,794,804	7,821,381	7,821,381	7,821,381
TOTALS FOR ORGANIZATION:	8000	10,173,734	9,451,804	9,339,804	8,509,881	8,509,881	8,509,881
TOTALS FOR AGENCY:	800	10,173,734	9,451,804	9,339,804	8,509,881	8,509,881	8,509,881
TOTALS FOR FUND:	320	10,975,269	9,811,804	9,941,054	8,799,881	8,799,881	8,799,881

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 320

UNICORP IMPR FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
S036	NEW PALM BEACH HEIGHTS						
6504	CAPITAL PROJECTS ADMINISTRATN	1,600	0	0	0	0	0
6551	ROAD IMPROVEMENTS	0	279,738	0	279,738	279,738	279,738
	TOTALS FOR ORGANIZATION:	S036 1,600	279,738	0	279,738	279,738	279,738
S039	ACME DAIRY RD-STARKY-BOYNT BCH						
6120	RIGHT OF WAY	0	0	240	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	8,590	0	0	0	0	0
6505	DESIGN & ENGINEERING	23,377	40,692	16,860	23,592	23,592	23,592
6551	ROAD IMPROVEMENTS	0	1,580,647	0	1,580,647	1,580,647	1,580,647
	TOTALS FOR ORGANIZATION:	S039 31,967	1,621,339	17,100	1,604,239	1,604,239	1,604,239
S041	PALMETTO PARK ROAD WALL						
6551	ROAD IMPROVEMENTS	22,776	50,431	0	50,431	50,431	50,431
	TOTALS FOR ORGANIZATION:	S041 22,776	50,431	0	50,431	50,431	50,431
S042	FLORIDA GARDENS-SOUTH						
6504	CAPITAL PROJECTS ADMINISTRATN	39,098	0	0	0	0	0
6505	DESIGN & ENGINEERING	302	402	1,870	0	0	0
6551	ROAD IMPROVEMENTS	16,237	1,557,251	228,355	1,327,428	1,327,428	1,327,428
	TOTALS FOR ORGANIZATION:	S042 55,637	1,557,653	230,225	1,327,428	1,327,428	1,327,428
S043	GARDENIA AVE (KIRK RD EAST)						
6504	CAPITAL PROJECTS ADMINISTRATN	6,830	0	0	0	0	0
6551	ROAD IMPROVEMENTS	0	87,991	87,450	541	541	541
	TOTALS FOR ORGANIZATION:	S043 6,830	87,991	87,450	541	541	541
S044	60TH ST						
6551	ROAD IMPROVEMENTS	0	10,000	0	10,000	10,000	10,000
	TOTALS FOR ORGANIZATION:	S044 0	10,000	0	10,000	10,000	10,000
S045	MSTU DISTRICT F						
3415	DATA PROCESSING-COUNTY *	0	7,500	0	7,500	7,500	7,500
4921	FILING FEES	3,096	5,000	980	5,000	5,000	5,000
6505	DESIGN & ENGINEERING	0	10,000	0	10,000	10,000	10,000
	TOTALS FOR ORGANIZATION:	S045 3,096	22,500	980	22,500	22,500	22,500
S047	SQUARE LAKE SUBDIVISION						
6120	RIGHT OF WAY	0	0	6,160	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	7,824	0	0	0	0	0
6505	DESIGN & ENGINEERING	68,811	10,508	15,517	0	0	0
6551	ROAD IMPROVEMENTS	0	1,140,876	26,545	1,103,162	1,103,162	1,103,162

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 320

UNICORP IMPR FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	S047	76,635	1,151,384	48,222	1,103,162	1,103,162	1,103,162
S048	ALBERTA, BADGER & ALEXANDER AVES						
6120	RIGHT OF WAY	0	0	520	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	1,188	0	0	0	0	0
6505	DESIGN & ENGINEERING	871	37,941	362	37,059	37,059	37,059
6551	ROAD IMPROVEMENTS	0	448,891	0	448,891	448,891	448,891
TOTALS FOR ORGANIZATION:	S048	2,059	486,832	882	485,950	485,950	485,950
S049	WINWARD LN & STARBOARD DR						
6120	RIGHT OF WAY	0	0	1,400	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	4,180	0	0	0	0	0
6505	DESIGN & ENGINEERING	16,130	1,500	1,372	128	128	128
6551	ROAD IMPROVEMENTS	567	261,478	122,654	137,424	137,424	137,424
TOTALS FOR ORGANIZATION:	S049	20,877	262,978	125,426	137,552	137,552	137,552
S050	CANAL 10TH RD & 47TH AVE SOUTH						
6504	CAPITAL PROJECTS ADMINISTRATN	888	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	24,112	0	24,112	24,112	24,112
TOTALS FOR ORGANIZATION:	S050	888	24,112	0	24,112	24,112	24,112
S051	FLAMANGO TERRACE WATER MAIN						
6504	CAPITAL PROJECTS ADMINISTRATN	13,596	0	0	0	0	0
6505	DESIGN & ENGINEERING	2,735	0	0	0	0	0
6551	ROAD IMPROVEMENTS	444	0	0	0	0	0
6581	DRAINAGE IMPROVEMENTS	85,569	0	0	0	0	0
TOTALS FOR ORGANIZATION:	S051	102,344	0	0	0	0	0
S052	TROPICAL TERRACE SUBDIVISION						
6504	CAPITAL PROJECTS ADMINISTRATN	5,134	0	0	0	0	0
6505	DESIGN & ENGINEERING	831	0	0	0	0	0
6581	DRAINAGE IMPROVEMENTS	43,980	75,311	0	75,311	75,311	75,311
TOTALS FOR ORGANIZATION:	S052	49,945	75,311	0	75,311	75,311	75,311
S053	FLORIDA GARDENS NORTH PH II						
6551	ROAD IMPROVEMENTS	289,497	1,182,352	1,077,352	105,000	105,000	105,000
TOTALS FOR ORGANIZATION:	S053	289,497	1,182,352	1,077,352	105,000	105,000	105,000
S054	BOATMAN STREET						
6504	CAPITAL PROJECTS ADMINISTRATN	7,252	0	0	0	0	0
6505	DESIGN & ENGINEERING	90	928	0	928	928	928
6551	ROAD IMPROVEMENTS	94,215	9,466	0	9,466	9,466	9,466

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 320

UNICORP IMPR FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	S054	101,557	10,394	0	10,394	10,394	10,394
S055 KENYON ROAD							
6504	CAPITAL PROJECTS ADMINISTRATN	3,451	0	0	0	0	0
6505	DESIGN & ENGINEERING	366	9,958	0	9,958	9,958	9,958
6551	ROAD IMPROVEMENTS	74,272	29,687	0	29,687	29,687	29,687
TOTALS FOR ORGANIZATION:	S055	78,089	39,645	0	39,645	39,645	39,645
S056 DALE ROAD							
6504	CAPITAL PROJECTS ADMINISTRATN	8,166	0	0	0	0	0
6505	DESIGN & ENGINEERING	400	3,476	0	3,476	3,476	3,476
6551	ROAD IMPROVEMENTS	316,427	14,801	0	14,801	14,801	14,801
TOTALS FOR ORGANIZATION:	S056	324,993	18,277	0	18,277	18,277	18,277
S057 SERAFICA DRIVE							
6504	CAPITAL PROJECTS ADMINISTRATN	8,302	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	1,371	0	1,371	1,371	1,371
6551	ROAD IMPROVEMENTS	107,771	7,490	0	7,490	7,490	7,490
TOTALS FOR ORGANIZATION:	S057	116,073	8,861	0	8,861	8,861	8,861
S058 HYPOLUXO & CLOCK RDS							
6504	CAPITAL PROJECTS ADMINISTRATN	20,954	0	0	0	0	0
6505	DESIGN & ENGINEERING	12,825	2,345	0	2,345	2,345	2,345
6551	ROAD IMPROVEMENTS	339,408	87,022	0	87,022	87,022	87,022
TOTALS FOR ORGANIZATION:	S058	373,187	89,367	0	89,367	89,367	89,367
S066 BUSH ROAD							
6505	DESIGN & ENGINEERING	0	0	432	0	0	0
6551	ROAD IMPROVEMENTS	17,127	172,873	4,144	168,297	168,297	168,297
TOTALS FOR ORGANIZATION:	S066	17,127	172,873	4,576	168,297	168,297	168,297
S067 EAGLES NEW SUBDIVISION							
6504	CAPITAL PROJECTS ADMINISTRATN	21,391	0	0	0	0	0
6551	ROAD IMPROVEMENTS	294,783	13,826	0	13,826	13,826	13,826
TOTALS FOR ORGANIZATION:	S067	316,174	13,826	0	13,826	13,826	13,826
S068 EAST BREEZY & PLANTATION DRIVE							
6504	CAPITAL PROJECTS ADMINISTRATN	2,956	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	1,184	0	0	0
6551	ROAD IMPROVEMENTS	9,570	182,474	168,470	12,820	12,820	12,820
TOTALS FOR ORGANIZATION:	S068	12,526	182,474	169,654	12,820	12,820	12,820

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AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 320

UNICORP IMPR FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
S069	EVERT COURT						
6505	DESIGN & ENGINEERING	0	0	2,078	0	0	0
6551	ROAD IMPROVEMENTS	7,316	112,684	1,152	109,454	109,454	109,454
TOTALS FOR ORGANIZATION:		S069 7,316	112,684	3,230	109,454	109,454	109,454
S070	FOUNTAIN ROAD						
6504	CAPITAL PROJECTS ADMINISTRATN	912	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	5,256	0	0	0
6551	ROAD IMPROVEMENTS	17,412	141,676	3,402	133,018	133,018	133,018
TOTALS FOR ORGANIZATION:		S070 18,324	141,676	8,658	133,018	133,018	133,018
S071	REDBANK ROAD						
6504	CAPITAL PROJECTS ADMINISTRATN	1,600	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	288	0	0	0
6551	ROAD IMPROVEMENTS	13,409	124,991	79,681	45,022	45,022	45,022
TOTALS FOR ORGANIZATION:		S071 15,009	124,991	79,969	45,022	45,022	45,022
S072	SHIRLEY DRIVE						
6504	CAPITAL PROJECTS ADMINISTRATN	6,824	0	0	0	0	0
6551	ROAD IMPROVEMENTS	21,628	221,547	106,682	114,865	114,865	114,865
TOTALS FOR ORGANIZATION:		S072 28,452	221,547	106,682	114,865	114,865	114,865
S073	TRADEWIND ESTATES						
6504	CAPITAL PROJECTS ADMINISTRATN	1,344	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	2,976	0	0	0
6551	ROAD IMPROVEMENTS	38,400	860,256	20,456	836,824	836,824	836,824
TOTALS FOR ORGANIZATION:		S073 39,744	860,256	23,432	836,824	836,824	836,824
S075	SEMINOLE COLONY DRAINAGE STUDY						
6505	DESIGN & ENGINEERING	0	20,000	20,000	0	0	0
TOTALS FOR ORGANIZATION:		S075 0	20,000	20,000	0	0	0
S079	PARK LANE						
6505	DESIGN & ENGINEERING	0	0	5,766	0	0	0
6551	ROAD IMPROVEMENTS	0	270,000	25,685	238,549	238,549	238,549
TOTALS FOR ORGANIZATION:		S079 0	270,000	31,451	238,549	238,549	238,549
S080	PLANTATION MOBILE HOME PARK						
6554	ROAD RESURFACING	0	64,000	63,969	31	31	31
TOTALS FOR ORGANIZATION:		S080 0	64,000	63,969	31	31	31

S081 LEO LANE



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AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 320

UNICORP IMPR FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6505	DESIGN & ENGINEERING	0	25,500	13,450	12,050	12,050	12,050
TOTALS FOR ORGANIZATION:		S081 0	25,500	13,450	12,050	12,050	12,050
S083 ANITA COURT 6505	DESIGN & ENGINEERING	0	10,500	6,965	3,535	3,535	3,535
TOTALS FOR ORGANIZATION:		S083 0	10,500	6,965	3,535	3,535	3,535
9900 RESERVES 9919	RES-ST & DRNG IMPROVE	0	612,312	0	1,719,082	1,719,082	1,719,082
TOTALS FOR ORGANIZATION:		9900 0	612,312	0	1,719,082	1,719,082	1,719,082
TOTALS FOR AGENCY:		361 2,112,721	9,811,804	2,119,673	8,799,881	8,799,881	8,799,881
TOTALS FOR FUND:		320 2,112,721	9,811,804	2,119,673	8,799,881	8,799,881	8,799,881

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 810

CAPITAL PROJECTS
DEBT SERVICE

FUND: 323

233.6M CJF COST OF ISSUANCE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR. YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7200 INTEREST							
8901	BALANCE BROUGHT FORWARD	0	179,834	179,834	0	0	0
	TOTALS FOR ORGANIZATION:	7200 0	179,834	179,834	0	0	0
	TOTALS FOR AGENCY:	810 0	179,834	179,834	0	0	0
	TOTALS FOR FUND:	323 10,786,096	179,834	179,834	0	0	0

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 810

CAPITAL PROJECTS
DEBT SERVICE

FUND: 323

233.6M CJF COST OF ISSUANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7200	INTEREST						
7305	ISSUE COSTS	8,351,660	179,834	179,834	179,834	0	0
7310	BOND INSURANCE	2,259,494	0	0	0	0	0
TOTALS FOR ORGANIZATION:	7200	10,611,154	179,834	179,834	179,834	0	0
TOTALS FOR AGENCY:	810	10,611,154	179,834	179,834	179,834	0	0
TOTALS FOR FUND:	323	10,611,154	179,834	179,834	179,834	0	0

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 324

50M ESL ACQUISITION FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	0	0	0	650,000	650,000	650,000
TOTALS FOR ORGANIZATION:		0100	0	0	650,000	650,000	650,000
TOTALS FOR AGENCY:		010	0	0	650,000	650,000	650,000

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09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 324

50M ESL ACQUISITION FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000 REVENUE							
8401	BOND PROCEEDS	0	0	0	50,000,000	50,000,000	50,000,000
	TOTALS FOR ORGANIZATION:	8000 0	0	0	50,000,000	50,000,000	50,000,000
	TOTALS FOR AGENCY:	800 0	0	0	50,000,000	50,000,000	50,000,000
	TOTALS FOR FUND:	324 0	0	0	50,650,000	50,650,000	50,650,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 761

CAPITAL PROJECTS
NON-DEPARTMENTAL CAPITAL

FUND: 324

50M ESL ACQUISITION FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9900	RESERVES						
9917	RES-PROPERTY ACQ GEN	0	0	0	0	0	50,000,000
TOTALS FOR ORGANIZATION:		9900	0	0	0	0	50,000,000
TOTALS FOR AGENCY:		761	0	0	0	0	50,000,000

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 820

CAPITAL PROJECTS
NON-OPER EXPENDITURES

FUND: 324

50M ESL ACQUISITION FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9100	TRANSFERS						
9123	TR TO CJF COST OF ISSUANCE	0	0	0	0	0	650,000
TOTALS FOR ORGANIZATION:		9100	0	0	0	0	650,000
TOTALS FOR AGENCY:		820	0	0	0	0	650,000
TOTALS FOR FUND:		324	0	0	0	0	50,650,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 800CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 325

50M ESL COST OF ISSUANCE FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
8116	TRNSFR FRM CAPITAL OUTLAY FUND	0	0	0	650,000	650,000	650,000
	TOTALS FOR ORGANIZATION:	8000 0	0	0	650,000	650,000	650,000
	TOTALS FOR AGENCY:	800 0	0	0	650,000	650,000	650,000
	TOTALS FOR FUND:	325 0	0	0	650,000	650,000	650,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 810

CAPITAL PROJECTS
DEBT SERVICE

FUND: 325

50M ESL COST OF ISSUANCE FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7200	INTEREST	0	0	0	0	0	650,000
7305	ISSUE COSTS	0	0	0	0	0	650,000
TOTALS FOR ORGANIZATION:		7200	0	0	0	0	650,000
TOTALS FOR AGENCY:		810	0	0	0	0	650,000
TOTALS FOR FUND:		325	0	0	0	0	650,000



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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 340

CONSTITUTIONAL GAS TAX FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	169,870	50,000	280,000	240,000	240,000	240,000
TOTALS FOR ORGANIZATION:		0100 169,870	50,000	280,000	240,000	240,000	240,000
TOTALS FOR AGENCY:		010 169,870	50,000	280,000	240,000	240,000	240,000

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 800CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 340

CONSTITUTIONAL GAS TAX FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8003	CONSTITUTIONAL GAS TAX						
3542	CONST.GAS TAX FS206.41 80%	6,181,427	3,800,000	3,940,000	4,018,000	4,018,000	4,018,000
3547	CONST.GAS TAX FS206.41 20%	2,109,954	1,500,000	1,510,000	1,540,000	1,540,000	1,540,000
8900	STATUTORY RESERVES	0	268,000-	0	289,900-	289,900-	289,900-
8901	BALANCE BROUGHT FORWARD	0	4,956,150	4,956,150	3,368,403	3,368,403	3,368,403
TOTALS FOR ORGANIZATION:	8003	8,291,381	9,988,150	10,406,150	8,636,503	8,636,503	8,636,503
TOTALS FOR AGENCY:	800	8,291,381	9,988,150	10,406,150	8,636,503	8,636,503	8,636,503
TOTALS FOR FUND:	340	8,461,251	10,038,150	10,686,150	8,876,503	8,876,503	8,876,503

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 340

CONSTITUTIONAL GAS TAX FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6003	TREE TRIMMING/REMOVAL CNTYWIDE						
6301	IMPROVEMENTS OTH THN BUILDINGS	59,236	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	6003 59,236	0	0	0	0	0
6003	TREE TRIMMING/REMOVAL CNTYWIDE						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	90,764	34,763	56,001	56,001	56,001
	TOTALS FOR ORGANIZATION:	6003 0	90,764	34,763	56,001	56,001	56,001
0230	COUNTYWIDE ROAD RESURFACING						
6552	INTERSECTION IMPROVEMENTS	0	41,138	41,138	0	0	0
6554	ROAD RESURFACING	1,346,867	2,453,132	2,066,207	386,925	386,925	386,925
6555	PAVEMENT MARKING & SIGNALS	145,065	738,797	282,879	455,918	455,918	455,918
	TOTALS FOR ORGANIZATION:	0230 1,491,932	3,233,067	2,390,224	842,843	842,843	842,843
0247	SILVER BEACH RD RESURFACING						
6554	ROAD RESURFACING	46,865	18,134	0	18,134	18,134	18,134
	TOTALS FOR ORGANIZATION:	0247 46,865	18,134	0	18,134	18,134	18,134
0248	UPGRADE & INSTALL SAFETY GATES						
6571	BRIDGE IMPROVEMENTS	93,100	25,900	0	25,900	25,900	25,900
	TOTALS FOR ORGANIZATION:	0248 93,100	25,900	0	25,900	25,900	25,900
0249	SANDBLAST/PAINT FIXED BRIDGES						
6571	BRIDGE IMPROVEMENTS	0	280,000	110,000	170,000	170,000	170,000
	TOTALS FOR ORGANIZATION:	0249 0	280,000	110,000	170,000	170,000	170,000
0250	SANDBLAST/PAINT CAMINO REAL BR						
6571	BRIDGE IMPROVEMENTS	0	125,000	39,800	85,200	85,200	85,200
	TOTALS FOR ORGANIZATION:	0250 0	125,000	39,800	85,200	85,200	85,200
0251	8TH ST BRIDGE-SUBMARINE CABLE						
6571	BRIDGE IMPROVEMENTS	38,000	37,000	0	37,000	37,000	37,000
	TOTALS FOR ORGANIZATION:	0251 38,000	37,000	0	37,000	37,000	37,000
0252	GUARDRAILS-COUNTYWIDE						
6301	IMPROVEMENTS OTH THN BUILDINGS	220,860	79,140	44,886	34,254	34,254	34,254
	TOTALS FOR ORGANIZATION:	0252 220,860	79,140	44,886	34,254	34,254	34,254
0253	CULVERT REPLACEMENT						
6581	DRAINAGE IMPROVEMENTS	205,416	144,583	61,454	83,129	83,129	83,129

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 340

CONSTITUTIONAL GAS TAX FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	0253	205,416	144,583	61,454	83,129	83,129	83,129
0254 LIMESTONE CREEK ROAD 6551 ROAD IMPROVEMENTS		0	75,000	0	75,000	75,000	75,000
TOTALS FOR ORGANIZATION:	0254	0	75,000	0	75,000	75,000	75,000
0255 E - 3 1/2 CANAL 6581 DRAINAGE IMPROVEMENTS		163	66,837	0	66,837	66,837	66,837
TOTALS FOR ORGANIZATION:	0255	163	66,837	0	66,837	66,837	66,837
0267 RAILROAD CROSSING AGREEMENTS 6301 IMPROVEMENTS OTH THN BUILDINGS		0	150,000	92,147	57,853	57,853	57,853
TOTALS FOR ORGANIZATION:	0267	0	150,000	92,147	57,853	57,853	57,853
0280 GERMANTOWN SOUTH OF LINTON 6551 ROAD IMPROVEMENTS		0	100,000	92,851	7,149	7,149	7,149
TOTALS FOR ORGANIZATION:	0280	0	100,000	92,851	7,149	7,149	7,149
0281 BASCULE BRIDGES-MAJOR REPAIRS 6571 BRIDGE IMPROVEMENTS		0	106,000	0	106,000	106,000	106,000
TOTALS FOR ORGANIZATION:	0281	0	106,000	0	106,000	106,000	106,000
0282 BASCULE BRIDGES-SANDBLASTING 6571 BRIDGE IMPROVEMENTS		0	100,000	0	100,000	100,000	100,000
TOTALS FOR ORGANIZATION:	0282	0	100,000	0	100,000	100,000	100,000
0285 WOODEN FIXED BRIDGES MAJOR REP 6571 BRIDGE IMPROVEMENTS		0	45,000	0	45,000	45,000	45,000
TOTALS FOR ORGANIZATION:	0285	0	45,000	0	45,000	45,000	45,000
0286 MEDIAN BEUTIFICATION PROGRAM 6551 ROAD IMPROVEMENTS		0	150,000	1,132	148,868	148,868	148,868
TOTALS FOR ORGANIZATION:	0286	0	150,000	1,132	148,868	148,868	148,868
0287 BROWNS FARM ROAD GUARDRAIL PRG 6301 IMPROVEMENTS OTH THN BUILDINGS		0	40,000	0	40,000	40,000	40,000
TOTALS FOR ORGANIZATION:	0287	0	40,000	0	40,000	40,000	40,000
0288 CURBING PROJECTS-SAFETY IMPROV 6551 ROAD IMPROVEMENTS		0	100,000	490	99,510	99,510	99,510

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: C
AGENCY: 361CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 340

CONSTITUTIONAL GAS TAX FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	0288	0	100,000	490	99,510	99,510	99,510
9900 RESERVES							
9908 RES-NEW PROJECTS		0	621,725	0	5,377,825	5,377,825	5,377,825
TOTALS FOR ORGANIZATION:	9900	0	621,725	0	5,377,825	5,377,825	5,377,825
TOTALS FOR AGENCY:	361	2,155,572	5,588,150	2,867,747	7,476,503	7,476,503	7,476,503

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 820

CAPITAL PROJECTS
NON-OPER EXPENDITURES

FUND: 340

CONSTITUTIONAL GAS TAX FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9100	TRANSFERS						
9104	TR TO COUNTY TRANS TRUST	1,350,000	4,450,000	4,450,000	516,668	1,400,000	1,400,000
	TOTALS FOR ORGANIZATION:	9100 1,350,000	4,450,000	4,450,000	516,668	1,400,000	1,400,000
	TOTALS FOR AGENCY:	820 1,350,000	4,450,000	4,450,000	516,668	1,400,000	1,400,000
	TOTALS FOR FUND:	340 3,505,572	10,038,150	7,317,747	7,993,171	8,876,503	8,876,503

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 343

29M ROAD IMPRVMT CONSTCTN TR F

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	257-	3,000	2,500	1,900	1,900	1,900
TOTALS FOR ORGANIZATION:		0100	257-	3,000	2,500	1,900	1,900
TOTALS FOR AGENCY:		010	257-	3,000	2,500	1,900	1,900

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 343

29M ROAD IMPRVMT CONSTCTN TR F

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000 REVENUE							
8901	BALANCE BROUGHT FORWARD	674,033	43,742	43,742	31,347	31,347	31,347
	TOTALS FOR ORGANIZATION:	8000 674,033	43,742	43,742	31,347	31,347	31,347
	TOTALS FOR AGENCY:	800 674,033	43,742	43,742	31,347	31,347	31,347
	TOTALS FOR FUND:	343 673,776	46,742	46,242	33,247	33,247	33,247



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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 343

29M ROAD IMPRVMT CONSTCTN TR F

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0222 6120	PALMETTO PRK INTERCOASTAL BRDG RIGHT OF WAY	417,951	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0222 417,951	0	0	0	0	0
0223 6504	OLD DIXIE-CAMINO REAL/PALMETTO CAPITAL PROJECTS ADMINISTRATN	80	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0223 80	0	0	0	0	0
0224 6120 6504	CNGRSS-L28 CNL/BOYNTON BCH BVD RIGHT OF WAY CAPITAL PROJECTS ADMINISTRATN	68,096 992	46,616 0	14,769 0	33,247 0	33,247 0	33,247 0
TOTALS FOR ORGANIZATION:		0224 69,088	46,616	14,769	33,247	33,247	33,247
0225 6120	CONGRESS-W ATLANTIC/L 30 CANAL RIGHT OF WAY	141,769	126	126	0	0	0
TOTALS FOR ORGANIZATION:		0225 141,769	126	126	0	0	0
0227 6505	CONGRESS-PB LAKES/45TH DESIGN & ENGINEERING	245	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0227 245	0	0	0	0	0
0229 6504	PALMETTO-SR7/.5M W OF PWRLINE CAPITAL PROJECTS ADMINISTRATN	750	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0229 750	0	0	0	0	0
TOTALS FOR AGENCY:		361 629,883	46,742	14,895	33,247	33,247	33,247
TOTALS FOR FUND:		343 629,883	46,742	14,895	33,247	33,247	33,247



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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 347

17.85M CSX ACQUISITION FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	0	0	0	1,550,000	1,550,000	1,550,000
TOTALS FOR ORGANIZATION:		0100	0	0	1,550,000	1,550,000	1,550,000
TOTALS FOR AGENCY:		010	0	0	1,550,000	1,550,000	1,550,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 347

17.85M CSX ACQUISITION FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000 REVENUE							
8401	BOND PROCEEDS	0	0	0	17,850,000	17,850,000	17,850,000
	TOTALS FOR ORGANIZATION:	8000 0	0	0	17,850,000	17,850,000	17,850,000
	TOTALS FOR AGENCY:	800 0	0	0	17,850,000	17,850,000	17,850,000
	TOTALS FOR FUND:	347 0	0	0	19,400,000	19,400,000	19,400,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 621

CAPITAL PROJECTS
PUBLIC BLDGS - CAP

FUND: 347

17.85M CSX ACQUISITION FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9900	RESERVES	0	0	0	0	0	15,300,000
9908	RES-NEW PROJECTS	0	0	0	0	0	15,300,000
TOTALS FOR ORGANIZATION:		9900	0	0	0	0	15,300,000
TOTALS FOR AGENCY:		621	0	0	0	0	15,300,000

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: C
AGENCY: 820CAPITAL PROJECTS
NON-OPER EXPENDITURES

FUND: 347

17.85M CSX ACQUISITION FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9100	TRANSFERS						
9123	TR TO CJF COST OF ISSUANCE	0	0	0	0	0	540,836
9195	TR TO DEBT SERVICE FUNDS	0	0	0	0	0	3,559,164
TOTALS FOR ORGANIZATION:		9100	0	0	0	0	4,100,000
TOTALS FOR AGENCY:		820	0	0	0	0	4,100,000
TOTALS FOR FUND:		347	0	0	0	0	19,400,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 348

17.85M CSX COST OF ISSUANCE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000 REVENUE							
8116	TRNSFR FRM CAPITAL OUTLAY FUND	0	0	0	540,836	540,836	540,836
TOTALS FOR ORGANIZATION:		8000	0	0	540,836	540,836	540,836
TOTALS FOR AGENCY:		800	0	0	540,836	540,836	540,836
TOTALS FOR FUND:		348	0	0	540,836	540,836	540,836

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 810

CAPITAL PROJECTS
DEBT SERVICE

FUND: 348

17.85M CSX COST OF ISSUANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7200	INTEREST	0	0	0	0	0	372,345
7305	ISSUE COSTS	0	0	0	0	0	168,491
7310	BOND INSURANCE						
TOTALS FOR ORGANIZATION:		7200	0	0	0	0	540,836
TOTALS FOR AGENCY:		810	0	0	0	0	540,836
TOTALS FOR FUND:		348	0	0	0	0	540,836

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 352

32.7M IMP CONSTR TR FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	231,975	10,000	45,000	20,000	20,000	20,000
	TOTALS FOR ORGANIZATION:	0100 231,975	10,000	45,000	20,000	20,000	20,000
	TOTALS FOR AGENCY:	010 231,975	10,000	45,000	20,000	20,000	20,000

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 800CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 352

32.7M IMP CONSTR TR FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000 REVENUE							
8901	BALANCE BROUGHT FORWARD	3,647,558	1,431,503	401,595	400,604	400,604	400,604
	TOTALS FOR ORGANIZATION:	8000 3,647,558	1,431,503	401,595	400,604	400,604	400,604
	TOTALS FOR AGENCY:	800 3,647,558	1,431,503	401,595	400,604	400,604	400,604
	TOTALS FOR FUND:	352 3,879,533	1,441,503	446,595	420,604	420,604	420,604

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 621

CAPITAL PROJECTS
PUBLIC BLDGS - CAP

FUND: 352

32.7M IMP CONSTR TR FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B001	SO COUNTY COURTHOUSE COMPLEX						
6101	LAND *	374	0	0	0	0	0
6120	RIGHT OF WAY	320	0	0	0	0	0
6201	BUILDINGS	3,117,300	1,284,556	31,405	1,284,556	270,758	270,758
6211	BUILDING IMPROVEMENTS	3,917	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	439	0	7,485	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	124,674	4,656	0	4,656	4,656	4,656
6505	DESIGN & ENGINEERING	217,732	30,500	0	30,500	30,500	30,500
TOTALS FOR ORGANIZATION:		B001 3,464,756	1,319,712	38,890	1,319,712	305,914	305,914
B002	COURTHOUSE						
6211	BUILDING IMPROVEMENTS	2,933	108,243	7,101	108,243	101,142	101,142
6504	CAPITAL PROJECTS ADMINISTRATN	5,945	4,348	0	4,348	4,348	4,348
6505	DESIGN & ENGINEERING	4,621	9,200	0	9,200	9,200	9,200
TOTALS FOR ORGANIZATION:		B002 13,499	121,791	7,101	121,791	114,690	114,690
TOTALS FOR AGENCY:		621 3,478,255	1,441,503	45,991	1,441,503	420,604	420,604
TOTALS FOR FUND:		352 3,478,255	1,441,503	45,991	1,441,503	420,604	420,604



09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 353

19.75M JUD GARAGE ACQUISITION

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	0	0	0	750,000	750,000	750,000
TOTALS FOR ORGANIZATION:		0100	0	0	750,000	750,000	750,000
TOTALS FOR AGENCY:		010	0	0	750,000	750,000	750,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 800CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 353

19.75M JUD GARAGE ACQUISITION

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000 REVENUE							
8401	BOND PROCEEDS	0	0	0	19,750,000	19,750,000	19,750,000
	TOTALS FOR ORGANIZATION:	8000	0	0	19,750,000	19,750,000	19,750,000
	TOTALS FOR AGENCY:	800	0	0	19,750,000	19,750,000	19,750,000
	TOTALS FOR FUND:	353	0	0	20,500,000	20,500,000	20,500,000

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 621

CAPITAL PROJECTS
PUBLIC BLDGS - CAP

FUND: 353

19.75M JUD GARAGE ACQUISITION

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9900	RESERVES						
9908	RES-NEW PROJECTS	0	0	0	0	0	15,660,000
TOTALS FOR ORGANIZATION:		9900	0	0	0	0	15,660,000
TOTALS FOR AGENCY:		621	0	0	0	0	15,660,000



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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 820

CAPITAL PROJECTS
NON-OPER EXPENDITURES

FUND: 353

19.75M JUD GARAGE ACQUISITION

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9100	TRANSFERS						575,740
9123	TR TO CJF COST OF ISSUANCE	0	0	0	0	0	4,264,260
9195	TR TO DEBT SERVICE FUNDS	0	0	0	0	0	4,840,000
TOTALS FOR ORGANIZATION:		9100	0	0	0	0	4,840,000
TOTALS FOR AGENCY:		820	0	0	0	0	4,840,000
TOTALS FOR FUND:		353	0	0	0	0	20,500,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 800CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 354

19.75M JUD GARAGE COST OFISSUE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000 REVENUE							
8116	TRNSFR FRM CAPITAL OUTLAY FUND	0	0	0	575,740	575,740	575,740
TOTALS FOR ORGANIZATION:		8000	0	0	575,740	575,740	575,740
TOTALS FOR AGENCY:		800	0	0	575,740	575,740	575,740
TOTALS FOR FUND:		354	0	0	575,740	575,740	575,740

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 810

CAPITAL PROJECTS
DEBT SERVICE

FUND: 354

19.75M JUD GARAGE COST OF ISSUE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7200	INTEREST	0	0	0	0	0	389,314
7305	ISSUE COSTS	0	0	0	0	0	186,426
7310	BOND INSURANCE						
TOTALS FOR ORGANIZATION:		7200	0	0	0	0	575,740
TOTALS FOR AGENCY:		810	0	0	0	0	575,740
TOTALS FOR FUND:		354	0	0	0	0	575,740



09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 360

TRANSPORTATION IMPROVMT FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	5,505,223	3,989,089	6,300,000	4,698,802	4,698,802	4,698,802
TOTALS FOR ORGANIZATION:		0100 5,505,223	3,989,089	6,300,000	4,698,802	4,698,802	4,698,802
TOTALS FOR AGENCY:		010 5,505,223	3,989,089	6,300,000	4,698,802	4,698,802	4,698,802

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 360

TRANSPORTATION IMPROVMT FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0006 6994	WOOLBRIGHT-MILITARY TR TO CONG MUNICIPAL PARTICIPATION PROT	0	229,550	174,655	54,895	54,895	54,895
	TOTALS FOR ORGANIZATION:	0006 0	229,550	174,655	54,895	54,895	54,895
0007 6994	YAMATO RD TURNPIKE BRIDGE	0	12,330	0	12,330	12,330	12,330
	TOTALS FOR ORGANIZATION:	0007 0	12,330	0	12,330	12,330	12,330
0008 6994	PALMETTO PK-I95/W 12TH	0	0	38,500	0	0	0
	TOTALS FOR ORGANIZATION:	0008 0	0	38,500	0	0	0
0012 6994	FOREST HILL-JOG/MIL MUNICIPAL PARTICIPATION PROT	160,681	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0012 160,681	0	0	0	0	0
0013 6329	MILITARY-OLD BOYNTON/MINER DEVELOPER CONTRIBUTIONS	566,886	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0013 566,886	0	0	0	0	0
0017 6329	SW18TH-TURNPIKE BRIDGE DEVELOPER CONTRIBUTIONS	12,350	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0017 12,350	0	0	0	0	0
0026 6329 6994	MILITARY-BLUE HERON/PGA DEVELOPER CONTRIBUTIONS MUNICIPAL PARTICIPATION PROT	0 0	77,153 750,000	77,153 692,263	0 57,737	0 57,737	0 57,737
	TOTALS FOR ORGANIZATION:	0026 0	827,153	769,416	57,737	57,737	57,737
0041 6994	HAVERHILL-LKE WRTH/FOREST HILL MUNICIPAL PARTICIPATION PROT	250,174	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0041 250,174	0	0	0	0	0
0042 6329	JOG-LANTANA-/MELALEUCA LN DEVELOPER CONTRIBUTIONS	300,000	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0042 300,000	0	0	0	0	0
0051 6994	OKEECHOBEE-RPB/SR 7 MUNICIPAL PARTICIPATION PROT	428,352	434,359	18,321	416,038	416,038	416,038

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 360

TRANSPORTATION IMPROVMT FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	0051	428,352	434,359	18,321	416,038	416,038	416,038
0053 OL DXE HWY-SR811/N CNTY LINE 6994		0	165,000	0	165,000	165,000	165,000
TOTALS FOR ORGANIZATION:	0053	0	165,000	0	165,000	165,000	165,000
0075 HYPOLUXO-CONGRESS/I-95 6930 REFUND PRIOR YEAR EXPENDITURES		4,450	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0075	4,450	0	0	0	0	0
0095 MILITARY-MELALEUCA/LK WORTH 6329 DEVELOPER CONTRIBUTIONS		12,631	0	9,149	0	0	0
TOTALS FOR ORGANIZATION:	0095	12,631	0	9,149	0	0	0
0117 PATHWAY PROGRAM-COUNTYWIDE 6329 DEVELOPER CONTRIBUTIONS		26,090	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0117	26,090	0	0	0	0	0
0121 PROSPERITY FARMS-BURNS/PGA 6994		0	0	24,178	0	0	0
TOTALS FOR ORGANIZATION:	0121	0	0	24,178	0	0	0
0122 PROSPERITY FRMS-10TH ST/NRTHLK 6994		0	0	114,826	0	0	0
TOTALS FOR ORGANIZATION:	0122	0	0	114,826	0	0	0
0205 WESTGATE-WABASSO/SEMINOLE 6994		0	246,000	54,045	191,955	191,955	191,955
TOTALS FOR ORGANIZATION:	0205	0	246,000	54,045	191,955	191,955	191,955
0218 PB LAKES & I-95 6994 MUNICIPAL PARTICIPATION		69,414	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0218	69,414	0	0	0	0	0
0226 MILITARY-JUPITER LKS/SR 706 6930 REFUND PRIOR YEAR EXPENDITURES		49,152	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0226	49,152	0	0	0	0	0
0266 YAMATO-SR 7/JOG 6329 DEVELOPER CONTRIBUTIONS		900,000	0	0	0	0	0

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 360

TRANSPORTATION IMPROVMT FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	0266	900,000	0	0	0	0	0
0275 PGA & MILITARY 6329 DEVELOPER CONTRIBUTIONS		0	0	30,806	0	0	0
TOTALS FOR ORGANIZATION:	0275	0	0	30,806	0	0	0
0276 PATHWAY PROGRAM-FY91 6329 DEVELOPER CONTRIBUTIONS		0	0	9,780	0	0	0
TOTALS FOR ORGANIZATION:	0276	0	0	9,780	0	0	0
0299 SOUTHERN BLVD AT BENOIST FARMS 6329 DEVELOPER CONTRIBUTION		0	11,130	11,130	0	0	0
TOTALS FOR ORGANIZATION:	0299	0	11,130	11,130	0	0	0
5065 SR7-SOUTH CNTY LNE/PLMTTO PARK 6329 DEVELOPER CONTRIBUTIONS		0	13,664	0	13,664	13,664	13,664
TOTALS FOR ORGANIZATION:	5065	0	13,664	0	13,664	13,664	13,664
5068 SHERWOOD FOREST-LAKE WRTH/10TH 6329 DEVELOPER CONTRIBUTIONS		0	51,207	0	51,207	51,207	51,207
TOTALS FOR ORGANIZATION:	5068	0	51,207	0	51,207	51,207	51,207
5076 JOG-MELALEUCA/LAKE WORTH 6329 DEVELOPER CONTRIBUTIONS		0	57,990	0	57,990	57,990	57,990
TOTALS FOR ORGANIZATION:	5076	0	57,990	0	57,990	57,990	57,990
5077 SR7-GLADES/KIMBERLY 6329 DEVELOPER CONTRIBUTIONS		0	47,939	0	47,939	47,939	47,939
TOTALS FOR ORGANIZATION:	5077	0	47,939	0	47,939	47,939	47,939
5101 MILITARY-MELALEUCA/LAKE WORTH 8118 TRNSF FRM 50.87SM CNST TRST FD		1,901,995	1,979,123	767,342	1,211,781	1,211,781	1,211,781
TOTALS FOR ORGANIZATION:	5101	1,901,995	1,979,123	767,342	1,211,781	1,211,781	1,211,781
5102 SR7-HILLSBORO CANAL/GLADES 8903 DEVELOPER CONTRIBUTIONS		0	250,000	0	250,000	250,000	250,000
TOTALS FOR ORGANIZATION:	5102	0	250,000	0	250,000	250,000	250,000
5106 SIMS-ATLANTIC/L-33 CANAL 6329 DEVELOPER CONTRIBUTIONS		0	25,000	0	25,000	25,000	25,000

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 360

TRANSPORTATION IMPROVMT FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	5106	0	25,000	0	25,000	25,000	25,000
5107 JUPITER FARMS/RANDOLPH SIDING 6329 DEVELOPER CONTRIBUTIONS		0	50,000	0	50,000	50,000	50,000
TOTALS FOR ORGANIZATION:	5107	0	50,000	0	50,000	50,000	50,000
5152 BOYNTON BCH BLVD TURN LANES 6329 DEVELOPER CONTRIBUTIONS		0	67,141	0	67,141	67,141	67,141
TOTALS FOR ORGANIZATION:	5152	0	67,141	0	67,141	67,141	67,141
5159 LYONS-KIMBERLY/CLINT MOORE 6329 DEVELOPER CONTRIBUTIONS		0	385,000	385,000	0	0	0
TOTALS FOR ORGANIZATION:	5159	0	385,000	385,000	0	0	0
5169 MILITRY TRAIL HILLSBR CNL BRDG 3449 STATE GRNT OTH TRANSPORTATION		0	178,500	0	178,500	178,500	178,500
TOTALS FOR ORGANIZATION:	5169	0	178,500	0	178,500	178,500	178,500
5213 PBIA - 195 CONNECTOR 6994 MUNICIPAL PARTICIPATION PROT		0	14,000	0	14,000	14,000	14,000
TOTALS FOR ORGANIZATION:	5213	0	14,000	0	14,000	14,000	14,000
5222 45TH-HAVERHILL/I-95 6329 DEVELOPER CONTRIBUTIONS		0	267,866	73,666	194,200	194,200	194,200
TOTALS FOR ORGANIZATION:	5222	0	267,866	73,666	194,200	194,200	194,200
5225 CENTRE PARK (AUSTRALIAN&BELVE) 6329 DEVELOPER CONTRIBUTION		0	1,180,400	1,180,400	0	0	0
TOTALS FOR ORGANIZATION:	5225	0	1,180,400	1,180,400	0	0	0
TOTALS FOR AGENCY:	361	4,682,174	6,493,352	3,661,214	3,059,377	3,059,377	3,059,377

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 360

TRANSPORTATION IMPROVMT FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8005	TRANSPORTATION IMPROVEMENT						
1110	AD VALOREM TAXES-CURRENT	19,833,100	28,206,432	26,796,100	21,505,832	21,505,832	21,505,832
1120	AD VALOREM TAXES-DELINQUENT	77,232	0	153,000	0	0	0
1241	LOCAL OPT GS TAX FS 336.025	15,705,364	15,600,000	15,325,300	15,600,000	15,600,000	15,600,000
5900	OTHER FINES & FORFEITS	1,000,000	0	0	0	0	0
6110	INTEREST INC PROFIT ON INVEST	12,896	0	0	0	0	0
6132	INTEREST-TAX CLCTR FS 125.315	92,512	50,000	90,500	75,000	75,000	75,000
6422	SALE OF SURPLUS LAND	50,687	0	103,000	0	0	0
6425	ABANDONMENT ORD FEES	400	0	0	0	0	0
8108	TRNSFR FRM 33.6 BCH BD REV FND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
8900	STATUTORY RESERVES	0	2,441,776	0	2,178,111	2,178,111	2,178,111
8901	BALANCE BROUGHT FORWARD	62,699,167	66,833,362	66,833,362	100,381,443	100,381,443	100,381,443
TOTALS FOR ORGANIZATION:		8005 100,471,358	109,248,018	110,301,262	136,384,164	136,384,164	136,384,164
TOTALS FOR AGENCY:		800 100,471,358	109,248,018	110,301,262	136,384,164	136,384,164	136,384,164
TOTALS FOR FUND:		360 110,658,756	119,730,459	120,262,476	144,142,343	144,142,343	144,142,343

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 360

TRANSPORTATION IMPROVMT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
S076	PLEAS,CIRCLE,JUNO RD WATR MAIN						
6505	DESIGN & ENGINEERING	6,500	0	0	0	0	0
TOTALS FOR ORGANIZATION:		S076 6,500	0	0	0	0	0
0002	NORTHLAKE BR W OF US1						
6551	ROAD IMPROVEMENTS	0	32,575	0	32,575	32,575	32,575
6552	INTERSECTION IMPROVEMENTS	0	5,000	0	5,000	5,000	5,000
TOTALS FOR ORGANIZATION:		0002 0	37,575	0	37,575	37,575	37,575
0004	JOG-LAKE WORTH/PURDY						
6120	RIGHT OF WAY	61,539	108,622	412	108,210	108,210	108,210
6504	CAPITAL PROJECTS ADMINISTRATN	1,104	0	0	0	0	0
6551	ROAD IMPROVEMENTS	0	2,833	0	2,833	2,833	2,833
TOTALS FOR ORGANIZATION:		0004 62,643	111,455	412	111,043	111,043	111,043
0005	LAKE IDA-JOG(CARTER)/MILITARY						
6120	RIGHT OF WAY	714,453	2,191,677	12,668	2,172,843	2,172,843	2,172,843
6504	CAPITAL PROJECTS ADMINISTRATN	37,440	0	0	0	0	0
6505	DESIGN & ENGINEERING	6,300	3,913	10,079	0	0	0
TOTALS FOR ORGANIZATION:		0005 758,193	2,195,590	22,747	2,172,843	2,172,843	2,172,843
0006	WOOLBRIGHT-MILITARY TR TO CONG						
6120	RIGHT OF WAY	0	0	540	0	0	0
6505	DESIGN & ENGINEERING	0	0	15,984	0	0	0
6551	ROAD IMPROVEMENTS	0	1,270,000	60,577	1,192,899	1,192,899	1,192,899
TOTALS FOR ORGANIZATION:		0006 0	1,270,000	77,101	1,192,899	1,192,899	1,192,899
0007	YAMATO RD TURNPIKE BRIDGE						
6551	ROAD IMPROVEMENTS	0	4,902,330	5,101	4,897,229	4,897,229	4,897,229
TOTALS FOR ORGANIZATION:		0007 0	4,902,330	5,101	4,897,229	4,897,229	4,897,229
0008	PALMETTO PK-I95/W 12TH						
6120	RIGHT OF WAY	0	177,122	0	177,122	177,122	177,122
6504	CAPITAL PROJECTS ADMINISTRATN	22,006	0	0	0	0	0
6505	DESIGN & ENGINEERING	21,155	2,548	4,230	0	0	0
6551	ROAD IMPROVEMENTS	0	902,875	627,167	237,147	237,147	237,147
6552	INTERSECTION IMPROVEMENTS	0	50,000	0	0	0	0
6555	PAVEMENT MARKING & SIGNALS	0	0	86,879	0	0	0
TOTALS FOR ORGANIZATION:		0008 43,161	1,132,545	718,276	414,269	414,269	414,269
0009	PALMETTO PK @ I95						
6504	CAPITAL PROJECTS ADMINISTRATN	14,384	0	0	0	0	0
6505	DESIGN & ENGINEERING	40,832	7,182	3,990	3,192	3,192	3,192

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CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 360

TRANSPORTATION IMPROVMT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6551	ROAD IMPROVEMENTS	0	1,287,394	0	1,287,394	1,287,394	1,287,394
6552	INTERSECTION IMPROVEMENTS	0	55,000	0	55,000	55,000	55,000
TOTALS FOR ORGANIZATION:		0009	55,216	1,349,576	3,990	1,345,586	1,345,586
0011	OLD BOYNTON @ BOYNTON BCH						
6120	RIGHT OF WAY	654	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	1,660	0	0	0	0	0
6551	ROAD IMPROVEMENTS	0	141,773	0	141,773	141,773	141,773
TOTALS FOR ORGANIZATION:		0011	2,314	141,773	0	141,773	141,773
0012	FOREST HILL-JOG/MIL						
6120	RIGHT OF WAY	14,352	33,147	0	33,147	33,147	33,147
6504	CAPITAL PROJECTS ADMINISTRATN	45,452	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	300	0	0	0
6551	ROAD IMPROVEMENTS	2,076,812	1,629	0	1,329	1,329	1,329
6552	INTERSECTION IMPROVEMENTS	6,824	0	0	0	0	0
6555	PAVEMENT MARKING & SIGNALS	0	21,119	133	20,986	20,986	20,986
TOTALS FOR ORGANIZATION:		0012	2,143,440	55,895	433	55,462	55,462
0013	MILITARY-OLD BOYNTON/MINER						
6120	RIGHT OF WAY	80,468	8,158	166	7,992	7,992	7,992
6504	CAPITAL PROJECTS ADMINISTRATN	81,044	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	17,432	16,705	727	727	727
6551	ROAD IMPROVEMENTS	131,357	1,301,711	336,229	965,482	965,482	965,482
6555	PAVEMENT MARKING & SIGNALS	817	109,182	8,741	100,441	100,441	100,441
TOTALS FOR ORGANIZATION:		0013	293,686	1,436,483	361,841	1,074,642	1,074,642
0015	OKEECHOBEE-I95/US1						
6505	DESIGN & ENGINEERING	23,089	10,244	0	10,244	10,244	10,244
TOTALS FOR ORGANIZATION:		0015	23,089	10,244	0	10,244	10,244
0016	PALMETTO PK-W OF PWRLINE/I95						
6120	RIGHT OF WAY	7,642	389,918	34,159	355,759	355,759	355,759
6504	CAPITAL PROJECTS ADMINISTRATN	20,712	0	0	0	0	0
6505	DESIGN & ENGINEERING	3,110	15,000	6,011	8,989	8,989	8,989
6551	ROAD IMPROVEMENTS	54,104	35,000	1,656	33,156	33,156	33,156
6552	INTERSECTION IMPROVEMENTS	0	0	188	0	0	0
TOTALS FOR ORGANIZATION:		0016	85,568	439,918	42,014	397,904	397,904
0017	SW18TH-TURNPIKE BRIDGE						
6504	CAPITAL PROJECTS ADMINISTRATN	12,092	0	0	0	0	0
6505	DESIGN & ENGINEERING	3,318	0	930	0	0	0
6551	ROAD IMPROVEMENTS	10,271	44,184	0	43,254	43,254	43,254
6555	PAVEMENT MARKING & SIGNALS	0	26,972	0	26,972	26,972	26,972

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CAPITAL PROJECTS
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TOTALS FOR ORGANIZATION:	0017	25,681	71,156	930	70,226	70,226	70,226
0018	HAVERHILL-SUMMIT/SOUTHERN						
6504	CAPITAL PROJECTS ADMINISTRATN	2,010	0	0	0	0	0
6551	ROAD IMPROVEMENTS	0	70,244	0	70,244	70,244	70,244
TOTALS FOR ORGANIZATION:	0018	2,010	70,244	0	70,244	70,244	70,244
0019	JOG-MORIKAMI ENTRANCE/LINTON						
6120	RIGHT OF WAY	814,825	30,446	0	30,446	30,446	30,446
6504	CAPITAL PROJECTS ADMINISTRATN	9,184	20,816	0	20,816	20,816	20,816
6505	DESIGN & ENGINEERING	0	14,645	0	14,645	14,645	14,645
6551	ROAD IMPROVEMENTS	51,547	7,625	0	7,625	7,625	7,625
6552	INTERSECTION IMPROVEMENTS	13,308	6,692	0	6,692	6,692	6,692
TOTALS FOR ORGANIZATION:	0019	888,864	80,224	0	80,224	80,224	80,224
0020	INDIANTOWN-CENTER/SR811						
6505	DESIGN & ENGINEERING	0	12,084	0	12,084	12,084	12,084
TOTALS FOR ORGANIZATION:	0020	0	12,084	0	12,084	12,084	12,084
0021	JOG-OKEECHOBEE/45TH						
6505	DESIGN & ENGINEERING	29,940	4,711	4,711	0	0	0
TOTALS FOR ORGANIZATION:	0021	29,940	4,711	4,711	0	0	0
0022	10TH AVE N-JOG/MILITARY						
6504	CAPITAL PROJECTS ADMINISTRATN	55,220	0	0	0	0	0
6505	DESIGN & ENGINEERING	6,660	3,569	0	3,569	3,569	3,569
6551	ROAD IMPROVEMENTS	1,821,788	621,402	496,934	124,468	124,468	124,468
6552	INTERSECTION IMPROVEMENTS	15,757	0	1,710	0	0	0
6555	PAVEMENT MARKING & SIGNALS	0	76,765	35,943	39,122	39,122	39,122
TOTALS FOR ORGANIZATION:	0022	1,899,425	701,736	534,587	167,159	167,159	167,159
0023	CONGRESS-45TH/PORT						
6120	RIGHT OF WAY	9,195	1,796,013	100,690	1,695,323	1,695,323	1,695,323
6504	CAPITAL PROJECTS ADMINISTRATN	27,926	0	0	0	0	0
6505	DESIGN & ENGINEERING	24,070	184,424	66,044	118,380	118,380	118,380
TOTALS FOR ORGANIZATION:	0023	61,191	1,980,437	166,734	1,813,703	1,813,703	1,813,703
0024	45TH-HAVERHILL/I95						
6120	RIGHT OF WAY	168,137	109,448	67,534	41,914	41,914	41,914
6504	CAPITAL PROJECTS ADMINISTRATN	1,520	0	0	0	0	0
6505	DESIGN & ENGINEERING	15	0	0	0	0	0
6551	ROAD IMPROVEMENTS	5,566	34,485	17,214	17,271	17,271	17,271
6552	INTERSECTION IMPROVEMENTS	394	0	0	0	0	0

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TOTALS FOR ORGANIZATION:	0024	175,632	143,933	84,748	59,185	59,185	59,185
0026	MILITARY-BLUE HERON/PGA						
6120	RIGHT OF WAY	334,445	287,935	51,167	236,768	236,768	236,768
6504	CAPITAL PROJECTS ADMINISTRATN	74,670	0	0	0	0	0
6505	DESIGN & ENGINEERING	34,595	2,046	5,490	0	0	0
6551	ROAD IMPROVEMENTS	704,500	4,688,227	1,840,428	2,844,355	2,844,355	2,844,355
6555	PAVEMENT MARKING & SIGNALS	54,559	275,441	32,264	243,177	243,177	243,177
TOTALS FOR ORGANIZATION:	0026	1,202,769	5,253,649	1,929,349	3,324,300	3,324,300	3,324,300
0027	GLADES AREA-RESTOR & RECNSTRN						
6551	ROAD IMPROVEMENTS	858,772	41,228	0	41,228	41,228	41,228
TOTALS FOR ORGANIZATION:	0027	858,772	41,228	0	41,228	41,228	41,228
0028	PBC PERMIT CTR OFFICE-SEC 6						
6504	CAPITAL PROJECTS ADMINISTRATN	33,506	0	0	0	0	0
6505	DESIGN & ENGINEERING	148,464	567,533	416	567,117	567,117	567,117
TOTALS FOR ORGANIZATION:	0028	181,970	567,533	416	567,117	567,117	567,117
0029	PALMETTO PK-SR 7/W OF PWRLNE						
6551	ROAD IMPROVEMENTS	0	268,729	0	268,729	268,729	268,729
TOTALS FOR ORGANIZATION:	0029	0	268,729	0	268,729	268,729	268,729
0031	EL CLAIR RANCH ROAD						
6120	RIGHT OF WAY	5,345	47,925	0	47,925	47,925	47,925
TOTALS FOR ORGANIZATION:	0031	5,345	47,925	0	47,925	47,925	47,925
0032	LANTANA-MILITARY/CONGRESS						
6120	RIGHT OF WAY	98,058	52,167	48,515	3,652	3,652	3,652
6504	CAPITAL PROJECTS ADMINISTRATN	560	0	0	0	0	0
6552	INTERSECTION IMPROVEMENTS	197,764	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0032	296,382	52,167	48,515	3,652	3,652	3,652
0034	AUSTR/CONG-GUN CLUB N OF SOUTH						
6120	RIGHT OF WAY	0	10,000	8,740	1,260	1,260	1,260
6504	CAPITAL PROJECTS ADMINISTRATN	1,410	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	8,317	0	8,317	8,317	8,317
TOTALS FOR ORGANIZATION:	0034	1,410	18,317	8,740	9,577	9,577	9,577
0035	BELVEDERE @ MILITARY						
6120	RIGHT OF WAY	41,841	12,655	486	12,169	12,169	12,169
6504	CAPITAL PROJECTS ADMINISTRATN	100	6,719	0	6,719	6,719	6,719

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6505	DESIGN & ENGINEERING	1,512	6,022	0	6,022	6,022	6,022
6551	ROAD IMPROVEMENTS	0	42,873	0	42,873	42,873	42,873
6552	INTERSECTION IMPROVEMENTS	0	6,364	0	6,364	6,364	6,364
6555	PAVEMENT MARKING & SIGNALS	159	0	0	0	0	0
TOTALS FOR ORGANIZATION: 0035		43,612	74,633	486	74,147	74,147	74,147
0036	CLINT MOORE-SR7/TURNPIKE						
6120	RIGHT OF WAY	0	213,159	0	213,159	213,159	213,159
6504	CAPITAL PROJECTS ADMINISTRATN	118,696	0	0	0	0	0
6505	DESIGN & ENGINEERING	8,366	10,099	330	9,769	9,769	9,769
6551	ROAD IMPROVEMENTS	1,233,944	173,958	167,222	6,736	6,736	6,736
6555	PAVEMENT MARKING & SIGNALS	30,921	30,000	25,411	4,589	4,589	4,589
TOTALS FOR ORGANIZATION: 0036		1,391,927	427,216	192,963	234,253	234,253	234,253
0038	CONGRESS-LINTON/ATLANTIC						
6120	RIGHT OF WAY	38,243	55,931	42	55,889	55,889	55,889
6504	CAPITAL PROJECTS ADMINISTRATN	22,946	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	1,200	0	1,200	1,200	1,200
6551	ROAD IMPROVEMENTS	388,790	245,536	0	245,536	245,536	245,536
6552	INTERSECTION IMPROVEMENTS	11,000	0	0	0	0	0
6555	PAVEMENT MARKING & SIGNALS	1,776	0	0	0	0	0
TOTALS FOR ORGANIZATION: 0038		462,755	302,667	42	302,625	302,625	302,625
0040	GUN CLUB-HAVERHILL/CONGRESS						
6120	RIGHT OF WAY	177,253	100,251	10,590	89,661	89,661	89,661
6504	CAPITAL PROJECTS ADMINISTRATN	38,586	0	0	0	0	0
6505	DESIGN & ENGINEERING	35,855	89,706	35,914	53,046	53,046	53,046
6551	ROAD IMPROVEMENTS	0	0	746	0	0	0
TOTALS FOR ORGANIZATION: 0040		251,694	189,957	47,250	142,707	142,707	142,707
0041	HAVERHILL-LKE WRTH/FOREST HILL						
6120	RIGHT OF WAY	38,052	134,819	29,610	105,209	105,209	105,209
6504	CAPITAL PROJECTS ADMINISTRATN	29,217	0	0	0	0	0
6551	ROAD IMPROVEMENTS	518,752	35,653	0	35,653	35,653	35,653
6552	INTERSECTION IMPROVEMENTS	34,917	0	0	0	0	0
6555	PAVEMENT MARKING & SIGNALS	19,950	101,278	0	101,278	101,278	101,278
TOTALS FOR ORGANIZATION: 0041		640,889	271,750	29,610	242,140	242,140	242,140
0042	JOG-LANTANA-/MELALEUCA LN						
6120	RIGHT OF WAY	109,712	202,839	0	202,839	202,839	202,839
6551	ROAD IMPROVEMENTS	0	285,948	0	285,948	285,948	285,948
6555	PAVEMENT MARKING & SIGNALS	14,052	0	0	0	0	0
TOTALS FOR ORGANIZATION: 0042		123,764	488,787	0	488,787	488,787	488,787

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0043	JOG-FOREST HILL/SOUTHERN						
6120	RIGHT OF WAY	24,975	680,628	83,712	596,196	596,196	596,196
6504	CAPITAL PROJECTS ADMINISTRATN	49,328	0	0	0	0	0
6505	DESIGN & ENGINEERING	69,257	0	720	0	0	0
TOTALS FOR ORGANIZATION:		0043	143,560	680,628	84,432	596,196	596,196
0044	JOG-SR80/OKEECHOBEE						
6120	RIGHT OF WAY	3,891	3,820,847	1,042,096	2,752,058	2,752,058	2,752,058
6504	CAPITAL PROJECTS ADMINISTRATN	30,162	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	26,693	0	0	0
6551	ROAD IMPROVEMENTS	100	0	0	0	0	0
6555	PAVEMENT MARKING & SIGNALS	0	44,000	0	44,000	44,000	44,000
TOTALS FOR ORGANIZATION:		0044	34,153	3,864,847	1,068,789	2,796,058	2,796,058
0045	MILITARY-W ATLANTIC/VIA DELRAY						
6120	RIGHT OF WAY	84,552	19,185	19,020	165	165	165
6504	CAPITAL PROJECTS ADMINISTRATN	120,168	0	0	0	0	0
6505	DESIGN & ENGINEERING	14,439	1,368	70	1,298	1,298	1,298
6551	ROAD IMPROVEMENTS	1,577,393	861,405	37,101	824,304	824,304	824,304
6552	INTERSECTION IMPROVEMENTS	100,586	66,624	0	66,624	66,624	66,624
TOTALS FOR ORGANIZATION:		0045	1,897,138	948,582	56,191	892,391	892,391
0046	MARCINSKI-US 1/AIA						
6504	CAPITAL PROJECTS ADMINISTRATN	160-	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0046	160-	0	0	0	0
0047	MARINA (18TH ST) E OF SR 7						
6120	RIGHT OF WAY	2,746	232,781	153,407	63,733	63,733	63,733
6504	CAPITAL PROJECTS ADMINISTRATN	15,614	0	0	0	0	0
6505	DESIGN & ENGINEERING	10,853	0	15,641	0	0	0
TOTALS FOR ORGANIZATION:		0047	29,213	232,781	169,048	63,733	63,733
0048	MILITARY TRL-HYPOLXD/MELALEUCA						
6120	RIGHT OF WAY	223,754	173,694	145,811	27,883	27,883	27,883
6504	CAPITAL PROJECTS ADMINISTRATN	14,060	0	0	0	0	0
6505	DESIGN & ENGINEERING	300	11,092	1,320	9,772	9,772	9,772
6551	ROAD IMPROVEMENTS	1,863,631	559,754	381,435	158,844	158,844	158,844
6552	INTERSECTION IMPROVEMENTS	0	0	28,710	0	0	0
6553	COMPREHENSIVE STREET IMPRVHNTS	44,150	0	0	0	0	0
6555	PAVEMENT MARKING & SIGNALS	1,553	36,596	27,361	0	0	0
TOTALS FOR ORGANIZATION:		0048	2,147,448	781,136	584,637	196,499	196,499
0050	OCEAN-LANTANA						
6571	BRIDGE IMPROVEMENTS	0	30,273	0	30,273	30,273	30,273

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TOTALS FOR ORGANIZATION:	0050	0	30,273	0	30,273	30,273	30,273
0051	OKEECHOBEE-RPB/SR 7						
6120	RIGHT OF WAY	256,930	46,563	64,598	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	123,707	0	0	0	0	0
6505	DESIGN & ENGINEERING	12,024	12,975	3,930	9,045	9,045	9,045
6551	ROAD IMPROVEMENTS	265,692	1,853,200	195,572	1,639,593	1,639,593	1,639,593
6553	COMPREHENSIVE STREET IMPRVMTS	31,183	0	0	0	0	0
6555	PAVEMENT MARKING & SIGNALS	0	29,000	24,567	4,433	4,433	4,433
TOTALS FOR ORGANIZATION:	0051	689,536	1,941,738	288,667	1,653,071	1,653,071	1,653,071
0052	OLD DIXIE-S OF 18TH/CAMINO						
6120	RIGHT OF WAY	168,278	317,928	288,329	29,599	29,599	29,599
6504	CAPITAL PROJECTS ADMINISTRATN	40	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0052	168,318	317,928	288,329	29,599	29,599	29,599
0053	OL DXE HWY-SR811/N CNTY LINE						
6120	RIGHT OF WAY	1,645,027	367,400	29,113	330,879	330,879	330,879
6504	CAPITAL PROJECTS ADMINISTRATN	27,460	0	0	0	0	0
6505	DESIGN & ENGINEERING	4,252	13,419	20,290	0	0	0
6551	ROAD IMPROVEMENTS	0	335,000	537	335,000	335,000	335,000
TOTALS FOR ORGANIZATION:	0053	1,676,739	715,819	49,940	665,879	665,879	665,879
0054	PROSPERITY FRMS-NRTHLAKE/BURNS						
6120	RIGHT OF WAY	82,648	8,296	3,351	4,945	4,945	4,945
6504	CAPITAL PROJECTS ADMINISTRATN	4,896	0	0	0	0	0
6505	DESIGN & ENGINEERING	8,100	8,000	10,448	0	0	0
6551	ROAD IMPROVEMENTS	0	2,186,360	736,875	1,447,037	1,447,037	1,447,037
6555	PAVEMENT MARKING & SIGNALS	0	160,000	49,420	110,580	110,580	110,580
TOTALS FOR ORGANIZATION:	0054	95,644	2,362,656	800,094	1,562,562	1,562,562	1,562,562
0057	FOREST HILL @ SR7						
6504	CAPITAL PROJECTS ADMINISTRATN	14,408	0	0	0	0	0
6551	ROAD IMPROVEMENTS	576,970	144,777	0	144,777	144,777	144,777
6552	INTERSECTION IMPROVEMENTS	20,786	15,787	0	15,787	15,787	15,787
6555	PAVEMENT MARKING & SIGNALS	13,793	15,000	2,116	12,884	12,884	12,884
TOTALS FOR ORGANIZATION:	0057	625,957	175,564	2,116	173,448	173,448	173,448
0059	SUMMIT-JOG/HAVERHILL						
6120	RIGHT OF WAY	14,582	678,720	54,243	624,477	624,477	624,477
6504	CAPITAL PROJECTS ADMINISTRATN	52,717	0	0	0	0	0
6505	DESIGN & ENGINEERING	23,346	9,916	4,256	5,660	5,660	5,660

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TOTALS FOR ORGANIZATION:	0059	90,645	688,636	58,499	630,137	630,137	630,137
0060 OKEECHOBEE-SR 7/TURNPIKE							
6505 DESIGN & ENGINEERING		0	7,025	0	7,025	7,025	7,025
6552 INTERSECTION IMPROVEMENTS		37,008	0	0	0	0	0
6555 PAVEMENT MARKING & SIGNALS		0	175,955	9,264	166,691	166,691	166,691
TOTALS FOR ORGANIZATION:	0060	37,008	182,980	9,264	173,716	173,716	173,716
0063 PBIA - I-95 CONNECTOR							
6505 DESIGN & ENGINEERING		0	36,298	0	36,298	36,298	36,298
TOTALS FOR ORGANIZATION:	0063	0	36,298	0	36,298	36,298	36,298
0064 JOG-PURDY LANE/FOREST HILL							
6120 RIGHT OF WAY		0	19,376	0	19,376	19,376	19,376
TOTALS FOR ORGANIZATION:	0064	0	19,376	0	19,376	19,376	19,376
0065 MELALEUCA-MILITARY/CONGRESS							
6120 RIGHT OF WAY		24,980	239,821	31,824	207,997	207,997	207,997
6504 CAPITAL PROJECTS ADMINISTRATN		22,670	0	0	0	0	0
6505 DESIGN & ENGINEERING		63,670	42,055	24,930	17,125	17,125	17,125
TOTALS FOR ORGANIZATION:	0065	111,320	281,876	56,754	225,122	225,122	225,122
0066 CONGRESS-YAMATO/LINTON							
6120 RIGHT OF WAY		0	9,573	0	9,573	9,573	9,573
TOTALS FOR ORGANIZATION:	0066	0	9,573	0	9,573	9,573	9,573
0068 CENTER ST & PENNOCK LANE							
6552 INTERSECTION IMPROVEMENTS		0	78,109	0	78,109	78,109	78,109
TOTALS FOR ORGANIZATION:	0068	0	78,109	0	78,109	78,109	78,109
0071 TRANSPRTATION IMPRVMT EXPENSE							
6504 CAPITAL PROJECTS ADMINISTRATN		1,398	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0071	1,398	0	0	0	0	0
0072 SR 7-S COUNTY LINE/PALMTTO PRK							
6120 RIGHT OF WAY		1,327,285	552,085	546,930	5,155	5,155	5,155
TOTALS FOR ORGANIZATION:	0072	1,327,285	552,085	546,930	5,155	5,155	5,155
0074 NW 22ND-MILITARY/LAWRENCE							
6504 CAPITAL PROJECTS ADMINISTRATN		13,397	0	0	0	0	0
6551 ROAD IMPROVEMENTS		0	64,424	0	64,424	64,424	64,424

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CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

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TRANSPORTATION IMPROVMT FUND

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6552	INTERSECTION IMPROVEMENTS	25,132	20,500	0	20,500	20,500	20,500
TOTALS FOR ORGANIZATION:		0074	38,529	84,924	0	84,924	84,924
0075	HYPOLUXO-CONGRESS/I-95						
6120	RIGHT OF WAY	20,718	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	27,511	0	0	0	0	0
6551	ROAD IMPROVEMENTS	328,758	498,188	0	498,188	498,188	498,188
6552	INTERSECTION IMPROVEMENTS	3,674	66,747	0	66,747	66,747	66,747
6555	PAVEMENT MARKING & SIGNALS	25,547	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0075	406,207	564,935	0	564,935	564,935
0076	INTERSECTION IMPRVMTS-CNTYWDE						
6504	CAPITAL PROJECTS ADMINISTRATN	33,065	0	0	0	0	0
6552	INTERSECTION IMPROVEMENTS	178,742	19,927	269	19,658	19,658	19,658
TOTALS FOR ORGANIZATION:		0076	211,807	19,927	269	19,658	19,658
0077	FOREST HILL-SR 7/TURNPIKE						
6504	CAPITAL PROJECTS ADMINISTRATN	18	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0077	18	0	0	0	0
0078	OLD DIXIE HWY @ YAMATO RD						
6504	CAPITAL PROJECTS ADMINISTRATN	120	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0078	120	0	0	0	0
0079	LANTANA-JOG/MILITARY						
6120	RIGHT OF WAY	7,388	96,949	8,880	88,069	88,069	88,069
6504	CAPITAL PROJECTS ADMINISTRATN	5,628	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0079	13,016	96,949	8,880	88,069	88,069
0080	GLADES-SR 7/LYONS						
6120	RIGHT OF WAY	536	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	556	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0080	1,092	0	0	0	0
0081	SR 7-PALMETTO PARK/GLADES						
6120	RIGHT OF WAY	104	282	0	282	282	282
6504	CAPITAL PROJECTS ADMINISTRATN	15,152	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0081	15,256	282	0	282	282
0082	BLUE HERON @ I-95						
6504	CAPITAL PROJECTS ADMINISTRATN	13,342	0	0	0	0	0
6505	DESIGN & ENGINEERING	2,617	1,000	0	1,000	1,000	1,000

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6552	INTERSECTION IMPROVEMENTS	702,994	118,302	91,451	26,851	26,851	26,851
6555	PAVEMENT MARKING & SIGNALS	25,265	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0082	744,218	119,302	91,451	27,851	27,851
0084	SR7-GLADES/KIMBERLY						
6120	RIGHT OF WAY	4,720	3,047	0	3,047	3,047	3,047
TOTALS FOR ORGANIZATION:		0084	4,720	3,047	3,047	3,047	3,047
0085	BELVEDERE-JOG/DREXEL						
6120	RIGHT OF WAY	4,410	665,280	351,889	310,252	310,252	310,252
6504	CAPITAL PROJECTS ADMINISTRATN	17,720	0	0	0	0	0
6505	DESIGN & ENGINEERING	5,780	2,820	5,959	0	0	0
TOTALS FOR ORGANIZATION:		0085	27,910	668,100	310,252	310,252	310,252
0086	BOLLES CANAL-US 27/2.5 MI E						
6120	RIGHT OF WAY	0	202,155	0	202,155	202,155	202,155
6504	CAPITAL PROJECTS ADMINISTRATN	35,574	0	0	0	0	0
6505	DESIGN & ENGINEERING	1,042	10,000	990	9,010	9,010	9,010
6551	ROAD IMPROVEMENTS	1,287,196	917,822	663,955	241,130	241,130	241,130
6555	PAVEMENT MARKING & SIGNALS	0	0	12,737	0	0	0
TOTALS FOR ORGANIZATION:		0086	1,323,812	1,129,977	452,295	452,295	452,295
0088	HYPOLUXO-JOG/MILITARY						
6120	RIGHT OF WAY	1,641,721	269,505	259,810	9,695	9,695	9,695
6504	CAPITAL PROJECTS ADMINISTRATN	51,991	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	500	498	2	2	2
TOTALS FOR ORGANIZATION:		0088	1,693,712	270,005	9,697	9,697	9,697
0089	JOG-HYPOLUXO/LANTANA						
6120	RIGHT OF WAY	33,991	440	440	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	13,054	0	0	0	0	0
6551	ROAD IMPROVEMENTS	7,125	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0089	54,170	440	440	0	0
0090	JOG-MELALEUCA/LAKE WORTH						
6120	RIGHT OF WAY	28,012	97,704	69,920	27,784	27,784	27,784
6504	CAPITAL PROJECTS ADMINISTRATN	43,091	0	0	0	0	0
6551	ROAD IMPROVEMENTS	1,125,375	96,375	0	96,375	96,375	96,375
TOTALS FOR ORGANIZATION:		0090	1,196,478	194,079	69,920	124,159	124,159
0091	LAKE WORTH-SR 7/TURNPIKE						
6120	RIGHT OF WAY	609,886	380,077	44,549	335,528	335,528	335,528
6504	CAPITAL PROJECTS ADMINISTRATN	9,704	0	0	0	0	0

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6551	ROAD IMPROVEMENTS	332	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0091 619,922	380,077	44,549	335,528	335,528	335,528
0092 MILITARY-HILLSBORO CANAL BR							
6504	CAPITAL PROJECTS ADMINISTRATN	2,340	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	28	0	0	0
6551	ROAD IMPROVEMENTS	0	890,160	138,972	751,160	751,160	751,160
TOTALS FOR ORGANIZATION:		0092 2,340	890,160	139,000	751,160	751,160	751,160
0093 MILITARY-VIA DELRAY/STEINER							
6120	RIGHT OF WAY	102,397	4,926	670	4,256	4,256	4,256
6504	CAPITAL PROJECTS ADMINISTRATN	25,489	0	0	0	0	0
6551	ROAD IMPROVEMENTS	2,506,853	114,254	0	114,254	114,254	114,254
TOTALS FOR ORGANIZATION:		0093 2,634,739	119,180	670	118,510	118,510	118,510
0094 MILITARY-MINER/HYPOLUXO							
6120	RIGHT OF WAY	413,476	52,979	67,011	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	25,315	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	345	0	0	0
6551	ROAD IMPROVEMENTS	517,961	2,059,042	1,455,008	589,657	589,657	589,657
6555	PAVEMENT MARKING & SIGNALS	0	79,879	0	79,879	79,879	79,879
TOTALS FOR ORGANIZATION:		0094 956,752	2,191,900	1,522,364	669,536	669,536	669,536
0095 MILITARY-MELALEUCA/LK WORTH							
6120	RIGHT OF WAY	251,676	434,504	285,287	149,217	149,217	149,217
6504	CAPITAL PROJECTS ADMINISTRATN	54,672	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	510	0	0	0
6551	ROAD IMPROVEMENTS	1,812,454	1,985,806	759,117	1,226,179	1,226,179	1,226,179
6553	COMPREHENSIVE STREET IMPRVMTS	34,869	0	0	0	0	0
6555	PAVEMENT MARKING & SIGNALS	0	28,631	21,542	7,089	7,089	7,089
TOTALS FOR ORGANIZATION:		0095 2,153,670	2,448,941	1,066,456	1,382,485	1,382,485	1,382,485
0096 MILITARY-JUPTR LK/INDIANTWN							
6120	RIGHT OF WAY	70,105	64,515	41,109	22,746	22,746	22,746
6505	DESIGN & ENGINEERING	0	0	660	0	0	0
TOTALS FOR ORGANIZATION:		0096 70,105	64,515	41,769	22,746	22,746	22,746
0098 OL DIXIE HWY-PLMTTO PRK/GLADES							
6120	RIGHT OF WAY	541,703	1,106,380	1,095,912	10,468	10,468	10,468
6504	CAPITAL PROJECTS ADMINISTRATN	15,962	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	406	0	0	0
6551	ROAD IMPROVEMENTS	262,978	406	0	0	0	0
6555	PAVEMENT MARKING & SIGNALS	7,624	0	0	0	0	0

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TOTALS FOR ORGANIZATION:	0098	828,267	1,106,786	1,096,318	10,468	10,468	10,468
0099 CONGRESS-PORT/BLUE HERON							
6551 ROAD IMPROVEMENTS		0	4,000	0	4,000	4,000	4,000
TOTALS FOR ORGANIZATION:	0099	0	4,000	0	4,000	4,000	4,000
0101 AIRPORT-EAST TO SAM SENTER							
6120 RIGHT OF WAY		2,666	0	7,582	0	0	0
6504 CAPITAL PROJECTS ADMINISTRATN		23,532	0	0	0	0	0
6505 DESIGN & ENGINEERING		4,250	68,355	4,635	63,720	63,720	63,720
6551 ROAD IMPROVEMENTS		0	2,060,000	320,184	1,732,234	1,732,234	1,732,234
TOTALS FOR ORGANIZATION:	0101	30,448	2,128,355	332,401	1,795,954	1,795,954	1,795,954
0102 ALIGNMENT STDIES-FUTR THRGHFRS							
6504 CAPITAL PROJECTS ADMINISTRATN		64,548	0	0	0	0	0
6505 DESIGN & ENGINEERING		134,589	255,040	55,829	199,211	199,211	199,211
TOTALS FOR ORGANIZATION:	0102	199,137	255,040	55,829	199,211	199,211	199,211
0103 BELVEDERE @ AUSTRALIAN							
6504 CAPITAL PROJECTS ADMINISTRATN		4,598	0	0	0	0	0
6505 DESIGN & ENGINEERING		0	97,812	0	97,812	97,812	97,812
TOTALS FOR ORGANIZATION:	0103	4,598	97,812	0	97,812	97,812	97,812
0104 CANAL A-HILLSBRO CNL/PLMTTO PRK							
6504 CAPITAL PROJECTS ADMINISTRATN		8,450	0	0	0	0	0
6505 DESIGN & ENGINEERING		155	0	0	0	0	0
6551 ROAD IMPROVEMENTS		449	280,501	254,527	25,974	25,974	25,974
6554 ROAD RESURFACING		44	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0104	9,098	280,501	254,527	25,974	25,974	25,974
0105 OL CLN MOORE-TPK/1M E OF PWRLN							
6504 CAPITAL PROJECTS ADMINISTRATN		19,160	0	0	0	0	0
6505 DESIGN & ENGINEERING		988	172,817	60	172,757	172,757	172,757
6551 ROAD IMPROVEMENTS		284,684	181,836	7,627	174,209	174,209	174,209
TOTALS FOR ORGANIZATION:	0105	304,832	354,653	7,687	346,966	346,966	346,966
0106 DOWNTOWN WPB STUDY							
6505 DESIGN & ENGINEERING		0	49,914	0	49,914	49,914	49,914
TOTALS FOR ORGANIZATION:	0106	0	49,914	0	49,914	49,914	49,914
0107 INDIANTOWN-JUPTR FRMS/TRNPK							
6120 RIGHT OF WAY		0	1,400,000	7,990	1,392,010	1,392,010	1,392,010

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TOTALS FOR ORGANIZATION:	0107	0	1,400,000	7,990	1,392,010	1,392,010	1,392,010
0108	JOG-S OF LAKE IDA/LAKE IDA						
6120	RIGHT OF WAY	0	225,000	0	225,000	225,000	225,000
6505	DESIGN & ENGINEERING	0	49,914	0	49,914	49,914	49,914
TOTALS FOR ORGANIZATION:	0108	0	274,914	0	274,914	274,914	274,914
0109	LAKE IDA-HAGEN RANCH/JOG						
6120	RIGHT OF WAY	0	22,000	160	21,840	21,840	21,840
6504	CAPITAL PROJECTS ADMINISTRATN	17,130	0	0	0	0	0
6505	DESIGN & ENGINEERING	1,264	46,260	1,697	44,563	44,563	44,563
TOTALS FOR ORGANIZATION:	0109	18,394	68,260	1,857	66,403	66,403	66,403
0110	LAKE WORTH-TURNPIKE/JOG						
6120	RIGHT OF WAY	2,809	5,000	3,029	1,971	1,971	1,971
6504	CAPITAL PROJECTS ADMINISTRATN	9,874	0	0	0	0	0
6505	DESIGN & ENGINEERING	55,458	28,956	22,716	6,240	6,240	6,240
TOTALS FOR ORGANIZATION:	0110	68,141	33,956	25,745	8,211	8,211	8,211
0111	LANTANA-CONGRESS/I-95						
6120	RIGHT OF WAY	1,944	0	984	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	18,558	0	0	0	0	0
6505	DESIGN & ENGINEERING	365	0	0	0	0	0
6551	ROAD IMPROVEMENTS	468,388	55,256	0	54,272	54,272	54,272
6552	INTERSECTION IMPROVEMENTS	1,972	22,294	0	22,294	22,294	22,294
6555	PAVEMENT MARKING & SIGNALS	27,476	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0111	518,703	77,550	984	76,566	76,566	76,566
0112	LINTON-JOG/MILITARY						
6504	CAPITAL PROJECTS ADMINISTRATN	16,116	0	0	0	0	0
6505	DESIGN & ENGINEERING	159,780	95,398	22,110	73,288	73,288	73,288
TOTALS FOR ORGANIZATION:	0112	175,896	95,398	22,110	73,288	73,288	73,288
0113	MINER-CONGRESS/HIGH RIDGE						
6120	RIGHT OF WAY	4,030	41,328	0	41,328	41,328	41,328
6504	CAPITAL PROJECTS ADMINISTRATN	50,792	0	0	0	0	0
6505	DESIGN & ENGINEERING	4,790	6,802	0	6,802	6,802	6,802
6551	ROAD IMPROVEMENTS	1,436,239	74,990	31,948	14,183	14,183	14,183
6555	PAVEMENT MARKING & SIGNALS	11,869	0	28,859	0	0	0
TOTALS FOR ORGANIZATION:	0113	1,507,720	123,120	60,807	62,313	62,313	62,313
0114	NRTH COUNTY ICW BRDGE FEASBLTY						
6120	RIGHT OF WAY	0	0	1,780	0	0	0

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6504	CAPITAL PROJECTS ADMINISTRATN	2,040	0	0	0	0	0
6505	DESIGN & ENGINEERING	30,893	22,680	6,123	14,777	14,777	14,777
TOTALS FOR ORGANIZATION:		0114	32,933	22,680	7,903	14,777	14,777
0115	OLD BOYNTON/LAWRENCE						
6504	CAPITAL PROJECTS ADMINISTRATN	5,448	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	10,000	0	10,000	10,000	10,000
6551	ROAD IMPROVEMENTS	83,692	1,253	0	1,253	1,253	1,253
TOTALS FOR ORGANIZATION:		0115	89,140	11,253	0	11,253	11,253
0116	OLD BOYNTON-MILITARY TRL/KNUTH						
6504	CAPITAL PROJECTS ADMINISTRATN	6,934	0	0	0	0	0
6505	DESIGN & ENGINEERING	24,122	156,478	0	156,478	156,478	156,478
TOTALS FOR ORGANIZATION:		0116	31,056	156,478	0	156,478	156,478
0117	PATHWAY PROGRAM-COUNTYWIDE						
6504	CAPITAL PROJECTS ADMINISTRATN	90,469	0	0	0	0	0
6505	DESIGN & ENGINEERING	89,622	0	0	0	0	0
6551	ROAD IMPROVEMENTS	775,582	105,507	1,910	103,597	103,597	103,597
TOTALS FOR ORGANIZATION:		0117	955,672	105,507	1,910	103,597	103,597
0119	WEST SUGRHOUSE-CURLEE/NEW SR80						
6120	RIGHT OF WAY	1,980	66,847	0	66,847	66,847	66,847
6504	CAPITAL PROJECTS ADMINISTRATN	25,663	0	0	0	0	0
6505	DESIGN & ENGINEERING	53,455	9,979	6,354	3,625	3,625	3,625
6551	ROAD IMPROVEMENTS	979,862	747,309	512,521	231,815	231,815	231,815
6555	PAVEMENT MARKING & SIGNALS	0	0	2,973	0	0	0
TOTALS FOR ORGANIZATION:		0119	1,060,960	824,135	521,848	302,287	302,287
0120	CONGRESS-W ATLANTIC/L-30 CANAL						
6120	RIGHT OF WAY	0	25,000	0	25,000	25,000	25,000
6504	CAPITAL PROJECTS ADMINISTRATN	7,555	0	0	0	0	0
6551	ROAD IMPROVEMENTS	270,913	275,225	0	275,225	275,225	275,225
6552	INTERSECTION IMPROVEMENTS	0	8,084	0	8,084	8,084	8,084
TOTALS FOR ORGANIZATION:		0120	278,468	308,309	0	308,309	308,309
0121	PROSPERITY FARMS-BURNS/PGA						
6120	RIGHT OF WAY	232,797	39,135	6,767	32,368	32,368	32,368
6504	CAPITAL PROJECTS ADMINISTRATN	76,560	0	0	0	0	0
6505	DESIGN & ENGINEERING	6,014	0	9,276	0	0	0
6551	ROAD IMPROVEMENTS	0	1,787,305	1,213,142	564,887	564,887	564,887
6555	PAVEMENT MARKING & SIGNALS	5,319	109,681	24,688	84,993	84,993	84,993

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TOTALS FOR ORGANIZATION:	0121	320,690	1,936,121	1,253,873	682,248	682,248	682,248
0122	PROSPERITY FRMS-10TH ST/NRTHLK						
6120	RIGHT OF WAY	19,790	0	500	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	1,080	0	0	0	0	0
6551	ROAD IMPROVEMENTS	0	619,047	336,452	282,095	282,095	282,095
6555	PAVEMENT MARKING & SIGNALS	0	44,380	0	44,380	44,380	44,380
TOTALS FOR ORGANIZATION:	0122	20,870	663,427	336,952	326,475	326,475	326,475
0123	SR 7-KIMBERLY/YAMATO						
6120	RIGHT OF WAY	0	244,230	43,534	200,696	200,696	200,696
6504	CAPITAL PROJECTS ADMINISTRATN	11,610	0	0	0	0	0
6505	DESIGN & ENGINEERING	12,100	12,100	6,264	5,836	5,836	5,836
TOTALS FOR ORGANIZATION:	0123	23,710	256,330	49,798	206,532	206,532	206,532
0125	LANTANA RD ICW BRIDGE						
6504	CAPITAL PROJECTS ADMINISTRATN	1,200	0	0	0	0	0
6505	DESIGN & ENGINEERING	11,838	29,858	6,560	23,298	23,298	23,298
6571	BRIDGE IMPROVEMENTS	0	294,838	0	294,838	294,838	294,838
TOTALS FOR ORGANIZATION:	0125	13,038	324,696	6,560	318,136	318,136	318,136
0128	DL DXE-BLUE HERON/45TH OVERLAY						
6504	CAPITAL PROJECTS ADMINISTRATN	14	0	0	0	0	0
6551	ROAD IMPROVEMENTS	0	23,658	0	23,658	23,658	23,658
TOTALS FOR ORGANIZATION:	0128	14	23,658	0	23,658	23,658	23,658
0129	OCEAN AVE-US 1/ICW DRAINAGE						
6504	CAPITAL PROJECTS ADMINISTRATN	16,921	0	0	0	0	0
6505	DESIGN & ENGINEERING	350	5,720	0	5,720	5,720	5,720
6551	ROAD IMPROVEMENTS	437	1,500	0	43	43	43
6555	PAVEMENT MARKING & SIGNALS	0	0	1,457	0	0	0
6581	DRAINAGE IMPROVEMENTS	195,058	71,403	7,859	63,544	63,544	63,544
TOTALS FOR ORGANIZATION:	0129	212,766	78,623	9,316	69,307	69,307	69,307
0130	BELVEDERE @ HAVERHILL						
6120	RIGHT OF WAY	90	100,202	1,332	98,646	98,646	98,646
6505	DESIGN & ENGINEERING	480	0	224	0	0	0
TOTALS FOR ORGANIZATION:	0130	570	100,202	1,556	98,646	98,646	98,646
0131	LYONS-KIMBERLY/CLINT MOORE						
6504	CAPITAL PROJECTS ADMINISTRATN	2,357	0	0	0	0	0
6551	ROAD IMPROVEMENTS	215,762	166,881	19,923	146,958	146,958	146,958

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TOTALS FOR ORGANIZATION:	0131	218,119	166,881	19,923	146,958	146,958	146,958
0132 LYONS-BYNTN BCH BLVD/N MELROSE							
6120 RIGHT OF WAY		0	186,233	84,560	101,673	101,673	101,673
6504 CAPITAL PROJECTS ADMINISTRATN		5,194	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0132	5,194	186,233	84,560	101,673	101,673	101,673
0133 BOYNTON BCH GOLF COURSE ACCESS							
6551 ROAD IMPROVEMENTS		0	22,869	22,689	180	180	180
TOTALS FOR ORGANIZATION:	0133	0	22,869	22,689	180	180	180
0134 SIMS-ATLANTIC/L33 CANAL							
6120 RIGHT OF WAY		2,622	39,687	3,633	36,054	36,054	36,054
6504 CAPITAL PROJECTS ADMINISTRATN		300	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0134	2,922	39,687	3,633	36,054	36,054	36,054
0135 OKEECHOBEE & PB LKES/VARIOUS							
6552 INTERSECTION IMPROVEMENTS		0	8,893	0	8,893	8,893	8,893
TOTALS FOR ORGANIZATION:	0135	0	8,893	0	8,893	8,893	8,893
0136 GLADES COUNTY COMPLEX							
6504 CAPITAL PROJECTS ADMINISTRATN		16,552	11,948	0	11,948	11,948	11,948
6552 INTERSECTION IMPROVEMENTS		118,519	61,393	0	61,393	61,393	61,393
6553 COMPREHENSIVE STREET IMPRVMTS		105	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0136	135,176	73,341	0	73,341	73,341	73,341
0137 I95 @ATLANTIC/WOOLBRGHT/BBBLVD							
6504 CAPITAL PROJECTS ADMINISTRATN		5,540	0	0	0	0	0
6552 INTERSECTION IMPROVEMENTS		14,512	172,256	102,066	70,190	70,190	70,190
TOTALS FOR ORGANIZATION:	0137	20,052	172,256	102,066	70,190	70,190	70,190
0138 POWERLINE @ PALMETTO CIRCLE							
6504 CAPITAL PROJECTS ADMINISTRATN		1,334	0	0	0	0	0
6552 INTERSECTION IMPROVEMENTS		5,990	12,642	0	12,642	12,642	12,642
TOTALS FOR ORGANIZATION:	0138	7,324	12,642	0	12,642	12,642	12,642
0139 MILITARY @ FOREST HILL							
6552 INTERSECTION IMPROVEMENTS		0	19,364	0	19,364	19,364	19,364
TOTALS FOR ORGANIZATION:	0139	0	19,364	0	19,364	19,364	19,364
0140 I-95 @ 6TH AVE SOUTH							

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6504	CAPITAL PROJECTS ADMINISTRATN	864	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	1,104	0	0	0
6552	INTERSECTION IMPROVEMENTS	15,334	6,684	4,579	1,001	1,001	1,001
TOTALS FOR ORGANIZATION: 0140		16,198	6,684	5,683	1,001	1,001	1,001
0141	MILITARY @ SW 15TH						
6504	CAPITAL PROJECTS ADMINISTRATN	5,671	0	0	0	0	0
6551	ROAD IMPROVEMENTS	292	0	0	0	0	0
6552	INTERSECTION IMPROVEMENTS	37,907	36,218	0	36,218	36,218	36,218
TOTALS FOR ORGANIZATION: 0141		43,870	36,218	0	36,218	36,218	36,218
0142	OCEAN AVE @ A-1-A						
6504	CAPITAL PROJECTS ADMINISTRATN	4,020	4,980	0	4,980	4,980	4,980
6505	DESIGN & ENGINEERING	0	1,800	0	1,800	1,800	1,800
6551	ROAD IMPROVEMENTS	30	0	0	0	0	0
6552	INTERSECTION IMPROVEMENTS	104,220	22,640	0	22,640	22,640	22,640
TOTALS FOR ORGANIZATION: 0142		108,270	29,420	0	29,420	29,420	29,420
0143	SW 18TH-MILITARY/I-95						
6504	CAPITAL PROJECTS ADMINISTRATN	10,645	0	0	0	0	0
6552	INTERSECTION IMPROVEMENTS	120,139	0	0	0	0	0
6555	PAVEMENT MARKING & SIGNALS	7,460	0	0	0	0	0
TOTALS FOR ORGANIZATION: 0143		138,244	0	0	0	0	0
0144	DIXIE HWY @ NEWCASTLE ST						
6504	CAPITAL PROJECTS ADMINISTRATN	984	0	0	0	0	0
6505	DESIGN & ENGINEERING	4,549	106	0	106	106	106
TOTALS FOR ORGANIZATION: 0144		5,533	106	0	106	106	106
0145	LAKE WORTH-ORANGE PT/SR7						
6120	RIGHT OF WAY	1,786	3,053	510	2,543	2,543	2,543
6504	CAPITAL PROJECTS ADMINISTRATN	5,160	0	0	0	0	0
TOTALS FOR ORGANIZATION: 0145		6,946	3,053	510	2,543	2,543	2,543
0146	INDIAN TRAIL-NORTHLAKE BLVD						
6120	RIGHT OF WAY	8,229	62,406	0	62,406	62,406	62,406
6504	CAPITAL PROJECTS ADMINISTRATN	40	0	0	0	0	0
6551	ROAD IMPROVEMENTS	0	81,987	0	81,987	81,987	81,987
TOTALS FOR ORGANIZATION: 0146		8,269	144,393	0	144,393	144,393	144,393
0147	BOYNTN BCH-TURN LANES/INT IMPR						
6552	INTERSECTION IMPROVEMENTS	0	8,658	0	8,658	8,658	8,658

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TOTALS FOR ORGANIZATION:	0147	0	8,658	0	8,658	8,658	8,658
0148 JOG-LAKE IDA/BOYNTON BEACH 6120 RIGHT OF WAY		0	32,485	6,672	25,813	25,813	25,813
TOTALS FOR ORGANIZATION:	0148	0	32,485	6,672	25,813	25,813	25,813
0149 JOG-GLADES/YAMATO 6504 CAPITAL PROJECTS ADMINISTRATN		960	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0149	960	0	0	0	0	0
0151 CONGRESS-PB LAKES/45TH 6551 ROAD IMPROVEMENTS		0	93,062	0	93,062	93,062	93,062
TOTALS FOR ORGANIZATION:	0151	0	93,062	0	93,062	93,062	93,062
0152 45TH ST-I95/US #1 6551 ROAD IMPROVEMENTS		0	25,000	0	25,000	25,000	25,000
TOTALS FOR ORGANIZATION:	0152	0	25,000	0	25,000	25,000	25,000
0153 CAMINO REAL BRIDGE OVER ICW 6571 BRIDGE IMPROVEMENTS		10,439	38,790	0	38,790	38,790	38,790
TOTALS FOR ORGANIZATION:	0153	10,439	38,790	0	38,790	38,790	38,790
0154 CARVER ST BIKE PATH 6508 WALKWAYS/BICYCLE PATH IMPROVE		0	238,588	0	238,588	238,588	238,588
TOTALS FOR ORGANIZATION:	0154	0	238,588	0	238,588	238,588	238,588
0156 KIRK-LAKE WORTH/SR80 6504 CAPITAL PROJECTS ADMINISTRATN 6505 DESIGN & ENGINEERING		39,224 92,325	0 115,025	0 25,719	0 89,306	0 89,306	0 89,306
TOTALS FOR ORGANIZATION:	0156	131,549	115,025	25,719	89,306	89,306	89,306
0163 JOG-YAMATO/CLINT MOORE 6505 DESIGN & ENGINEERING		0	127,000	0	127,000	127,000	127,000
TOTALS FOR ORGANIZATION:	0163	0	127,000	0	127,000	127,000	127,000
0164 LAKE WORTH-JOG/MILITARY 6504 CAPITAL PROJECTS ADMINISTRATN 6505 DESIGN & ENGINEERING		27,674 40,888	0 11,889	0 0	0 11,889	0 11,889	0 11,889
TOTALS FOR ORGANIZATION:	0164	68,562	11,889	0	11,889	11,889	11,889

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0166	SEMINOLE PW-M CANAL/NORTH LK						
6120	RIGHT OF WAY	0	0	1,160	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	5,280	0	0	0	0	0
6505	DESIGN & ENGINEERING	31,713	289,292	56,877	231,255	231,255	231,255
TOTALS FOR ORGANIZATION:		0166	36,993	289,292	58,037	231,255	231,255
0167	AIRPORT RD TURN LANES						
6504	CAPITAL PROJECTS ADMINISTRATN	4,306	0	0	0	0	0
6552	INTERSECTION IMPROVEMENTS	124,229	100,175	89,777	10,398	10,398	10,398
TOTALS FOR ORGANIZATION:		0167	128,535	100,175	89,777	10,398	10,398
0168	15TH STREET-BASCULE BRIDGE						
6571	BRIDGE IMPROVEMENTS	0	116,870	0	116,870	116,870	116,870
TOTALS FOR ORGANIZATION:		0168	0	116,870	0	116,870	116,870
0169	8TH ST-BASCULE BRIDGE (DELRAY)						
6571	BRIDGE IMPROVEMENTS	28,316	74,024	0	74,024	74,024	74,024
TOTALS FOR ORGANIZATION:		0169	28,316	74,024	0	74,024	74,024
0171	DONALD ROSS-BASCULE BRIDGE						
6571	BRIDGE IMPROVEMENTS	315	44,245	0	44,245	44,245	44,245
TOTALS FOR ORGANIZATION:		0171	315	44,245	0	44,245	44,245
0176	SR 707-BRIDGE(JPTR INLT CLNY)						
6571	BRIDGE IMPROVEMENTS	0	36,875	0	36,875	36,875	36,875
TOTALS FOR ORGANIZATION:		0176	0	36,875	0	36,875	36,875
0179	FLAVOR PICT-SR 7/MILITARY TRL						
6504	CAPITAL PROJECTS ADMINISTRATN	5,070	0	0	0	0	0
6505	DESIGN & ENGINEERING	10,805	48,447	22,617	25,830	25,830	25,830
TOTALS FOR ORGANIZATION:		0179	15,875	48,447	22,617	25,830	25,830
0180	BEDFORD-LAWRENCE GROVE/MEADOWS						
6120	RIGHT OF WAY	408	67,453	3,858	63,595	63,595	63,595
6504	CAPITAL PROJECTS ADMINISTRATN	692	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0180	1,100	67,453	3,858	63,595	63,595
0181	LYONS-LAWRENCE/CYPRESS WOODS						
6120	RIGHT OF WAY	10,153	997	150	847	847	847
6504	CAPITAL PROJECTS ADMINISTRATN	300	0	0	0	0	0

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TOTALS FOR ORGANIZATION:	0181	10,453	997	150	847	847	847
0182	FOREST HILL-JOG/PINEHURST						
6301	IMPROVEMENTS OTH THN BUILDINGS	779	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	12,166	0	0	0	0	0
6551	ROAD IMPROVEMENTS	361,124	117,868	0	117,868	117,868	117,868
6552	INTERSECTION IMPROVEMENTS	34,288	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0182	408,357	117,868	0	117,868	117,868	117,868
0185	SOUTHERN @ AUSTRALIAN						
6504	CAPITAL PROJECTS ADMINISTRATN	2,718	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	3,810	0	3,810	3,810	3,810
6552	INTERSECTION IMPROVEMENTS	60,341	19,659	0	19,659	19,659	19,659
TOTALS FOR ORGANIZATION:	0185	63,059	23,469	0	23,469	23,469	23,469
0186	DONALD ROSS @ ELLISON						
6504	CAPITAL PROJECTS ADMINISTRATN	16,106	9,098	0	0	0	0
6505	DESIGN & ENGINEERING	0	643	1,116	0	0	0
6552	INTERSECTION IMPROVEMENTS	449	194,550	178,386	24,789	24,789	24,789
6555	PAVEMENT MARKING & SIGNALS	0	45,000	4,708	40,292	40,292	40,292
TOTALS FOR ORGANIZATION:	0186	16,555	249,291	184,210	65,081	65,081	65,081
0187	NORTHLAKE @ KELSO						
6504	CAPITAL PROJECTS ADMINISTRATN	4,092	0	0	0	0	0
6505	DESIGN & ENGINEERING	705	3,295	0	3,295	3,295	3,295
6552	INTERSECTION IMPROVEMENTS	92,804	6,138	3,406	2,732	2,732	2,732
6553	COMPREHENSIVE STREET IMPRVHNTS	6,567	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0187	104,168	9,433	3,406	6,027	6,027	6,027
0188	AUSTRALIAN-PBIA/OLD OKEECHOBEE						
6120	RIGHT OF WAY	11,024	616,493	279,893	335,472	335,472	335,472
6504	CAPITAL PROJECTS ADMINISTRATN	12,980	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	1,128	0	0	0
TOTALS FOR ORGANIZATION:	0188	24,004	616,493	281,021	335,472	335,472	335,472
0189	BELVEDERE-AUSTRALIAN/I-95						
6120	RIGHT OF WAY	41,381	478,909	477,933	496	496	496
6504	CAPITAL PROJECTS ADMINISTRATN	10,210	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	480	0	0	0
TOTALS FOR ORGANIZATION:	0189	51,591	478,909	478,413	496	496	496
0190	GERMANTOWN-NORTH OF LINTON						
6120	RIGHT OF WAY	0	9,673	3,192	6,481	6,481	6,481

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6504	CAPITAL PROJECTS ADMINISTRATN	0	1,500	0	1,500	1,500	1,500
TOTALS FOR ORGANIZATION: 0190		0	11,173	3,192	7,981	7,981	7,981
0191	45TH ST @ CONGRESS						
6120	RIGHT OF WAY	0	246,264	0	246,264	246,264	246,264
6504	CAPITAL PROJECTS ADMINISTRATN	9,515	0	0	0	0	0
6552	INTERSECTION IMPROVEMENTS	30,780	112,294	38,334	67,975	67,975	67,975
6555	PAVEMENT MARKING & SIGNALS	0	0	5,985	0	0	0
TOTALS FOR ORGANIZATION: 0191		40,295	358,558	44,319	314,239	314,239	314,239
0192	FOREST HILL-SR 7/TURNPIKE						
6120	RIGHT OF WAY	10	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	28,866	0	0	0	0	0
6551	ROAD IMPROVEMENTS	543,354	59,256	0	59,256	59,256	59,256
TOTALS FOR ORGANIZATION: 0192		572,230	59,256	0	59,256	59,256	59,256
0193	SR 827-BOLLES CNL/TO 2 MI NRTH						
6120	RIGHT OF WAY	0	0	600	0	0	0
6505	DESIGN & ENGINEERING	0	305,000	24,340	280,060	280,060	280,060
TOTALS FOR ORGANIZATION: 0193		0	305,000	24,940	280,060	280,060	280,060
0194	BELVEDERE-MILITARY TR/CONGRESS						
6504	CAPITAL PROJECTS ADMINISTRATN	7,146	0	0	0	0	0
6505	DESIGN & ENGINEERING	12,720	192,529	4,224	188,305	188,305	188,305
TOTALS FOR ORGANIZATION: 0194		19,866	192,529	4,224	188,305	188,305	188,305
0195	BLUE HERON BLVD-I95/AVE S						
6504	CAPITAL PROJECTS ADMINISTRATN	840	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	319,810	540	319,270	319,270	319,270
TOTALS FOR ORGANIZATION: 0195		840	319,810	540	319,270	319,270	319,270
0196	CAMINO REAL-7TH AVE/2ND AVE						
6504	CAPITAL PROJECTS ADMINISTRATN	14,312	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	34,688	24,849	9,839	9,839	9,839
TOTALS FOR ORGANIZATION: 0196		14,312	34,688	24,849	9,839	9,839	9,839
0197	CLINT MOORE-BR SOUND/E ROGERS						
6504	CAPITAL PROJECTS ADMINISTRATN	17,910	17,910	0	17,910	17,910	17,910
6551	ROAD IMPROVEMENTS	188,892	188,892	0	188,892	188,892	188,892
TOTALS FOR ORGANIZATION: 0197		206,802	206,802	0	206,802	206,802	206,802

0199 SR 7-HILLBORO CANAL/N OF GLADS

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6551	ROAD IMPROVEMENTS	118,642	125,527	0	125,527	125,527	125,527
TOTALS FOR ORGANIZATION:		0199	118,642	125,527	0	125,527	125,527
0200	LAKE IDA-CSX RR CROSSING						
6551	ROAD IMPROVEMENTS	10,438	23,940	5,982	17,958	17,958	17,958
TOTALS FOR ORGANIZATION:		0200	10,438	23,940	5,982	17,958	17,958
0201	JUPITER FRMS-RANDOLPH SDING O/L						
6551	ROAD IMPROVEMENTS	0	55,000	0	55,000	55,000	55,000
6552	INTERSECTION IMPROVEMENTS	0	40,000	0	40,000	40,000	40,000
TOTALS FOR ORGANIZATION:		0201	0	95,000	0	95,000	95,000
0203	INDIANTOWN-US 1 INTERSECTION						
6552	INTERSECTION IMPROVEMENTS	0	8,130	0	8,130	8,130	8,130
TOTALS FOR ORGANIZATION:		0203	0	8,130	0	8,130	8,130
0204	SRAIA-BEECHWAY DR INTERSECTION						
6504	CAPITAL PROJECTS ADMINISTRATN	9,324	0	0	0	0	0
6552	INTERSECTION IMPROVEMENTS	36,957	77,161	53,629	23,532	23,532	23,532
TOTALS FOR ORGANIZATION:		0204	46,281	77,161	53,629	23,532	23,532
0205	WESTGATE-WABASSO/SEMINOLE						
6120	RIGHT OF WAY	0	0	340	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	4,512	0	0	0	0	0
6505	DESIGN & ENGINEERING	28,800	26,112	3,373	22,399	22,399	22,399
6552	INTERSECTION IMPROVEMENTS	44,895	983,823	292,681	691,142	691,142	691,142
TOTALS FOR ORGANIZATION:		0205	20,607	1,009,935	296,394	713,541	713,541
0206	PGA BLVD AT US HWY 1						
6504	CAPITAL PROJECTS ADMINISTRATN	4,412	0	0	0	0	0
6552	INTERSECTION IMPROVEMENTS	723	84,061	67,682	16,379	16,379	16,379
6555	PAVEMENT MARKING & SIGNALS	0	27,500	19,757	7,743	7,743	7,743
TOTALS FOR ORGANIZATION:		0206	5,135	111,561	87,439	24,122	24,122
0207	TONY PENNA @ OLD DIXIE						
6552	INTERSECTION IMPROVEMENTS	35,501	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0207	35,501	0	0	0	0
0208	BELVEDERE @ 8TH ST						
6504	CAPITAL PROJECTS ADMINISTRATN	0	15,000	0	15,000	15,000	15,000
6552	INTERSECTION IMPROVEMENTS	1,326	17,502	0	17,502	17,502	17,502

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 360

TRANSPORTATION IMPROVMT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	0208	1,326	32,502	0	32,502	32,502	32,502
0209 NEW ROAD & SR5(US HWY1)AREA A							
6552 INTERSECTION IMPROVEMENTS		0	40,000	0	40,000	40,000	40,000
TOTALS FOR ORGANIZATION:	0209	0	40,000	0	40,000	40,000	40,000
0210 SOUTHERN BLVD PROPERTY							
6120 RIGHT OF WAY		480,108	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0210	480,108	0	0	0	0	0
0211 45TH ST @ I-95							
6504 CAPITAL PROJECTS ADMINISTRATN		3,532	0	0	0	0	0
6505 DESIGN & ENGINEERING		2,149	3,220	0	3,220	3,220	3,220
6551 ROAD IMPROVEMENTS		129,749	221,719	140,722	80,997	80,997	80,997
6555 PAVEMENT MARKING & SIGNALS		0	75,000	11,791	63,209	63,209	63,209
TOTALS FOR ORGANIZATION:	0211	135,430	299,939	152,513	147,426	147,426	147,426
0212 OLD OKEECHBEE @ FLA MANGO							
6504 CAPITAL PROJECTS ADMINISTRATN		18,920	0	0	0	0	0
6505 DESIGN & ENGINEERING		0	0	4,050	0	0	0
6552 INTERSECTION IMPROVEMENTS		60	120,570	34,619	81,901	81,901	81,901
6555 PAVEMENT MARKING & SIGNALS		0	35,000	0	35,000	35,000	35,000
TOTALS FOR ORGANIZATION:	0212	18,980	155,570	38,669	116,901	116,901	116,901
0213 DAVIS @ FOREST HILL							
6504 CAPITAL PROJECTS ADMINISTRATN		0	10,000	0	10,000	10,000	10,000
6552 INTERSECTION IMPROVEMENTS		4,235	8,610	0	8,610	8,610	8,610
TOTALS FOR ORGANIZATION:	0213	4,235	18,610	0	18,610	18,610	18,610
0214 FOREST HILL @ CONGRESS							
6120 RIGHT OF WAY		0	110,000	9,820	100,180	100,180	100,180
6504 CAPITAL PROJECTS ADMINISTRATN		7,458	0	0	0	0	0
6505 DESIGN & ENGINEERING		32,922	16,749	12,951	2,067	2,067	2,067
6552 INTERSECTION IMPROVEMENTS		134,622	5,005	6,736	0	0	0
6555 PAVEMENT MARKING & SIGNALS		247	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0214	175,249	131,754	29,507	102,247	102,247	102,247
0215 JOG-BOYN BCH BLVD/BOYN CNL							
6504 CAPITAL PROJECTS ADMINISTRATN		1,050	0	0	0	0	0
6551 ROAD IMPROVEMENTS		157,950	52,500	25,490	27,010	27,010	27,010
6555 PAVEMENT MARKING & SIGNALS		0	23,500	22,086	1,414	1,414	1,414

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 360

TRANSPORTATION IMPROVMT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	0215	159,000	76,000	47,576	28,424	28,424	28,424
0216	10TH AVE N @ CONGRESS						
6120	RIGHT OF WAY	0	55,000	2,120	52,880	52,880	52,880
6504	CAPITAL PROJECTS ADMINISTRATN	3,752	0	0	0	0	0
6505	DESIGN & ENGINEERING	15,561	20,687	8,804	11,883	11,883	11,883
TOTALS FOR ORGANIZATION:	0216	19,313	75,687	10,924	64,763	64,763	64,763
0218	PB LAKES & I-95						
6504	CAPITAL PROJECTS ADMINISTRATN	3,178	0	0	0	0	0
6552	INTERSECTION IMPROVEMENTS	58,425	8,397	1,840	6,557	6,557	6,557
TOTALS FOR ORGANIZATION:	0218	61,603	8,397	1,840	6,557	6,557	6,557
0222	PALMETTO PRK INTERCOASTAL BRDG						
6120	RIGHT OF WAY	26,861	273,138	25,760	247,378	247,378	247,378
TOTALS FOR ORGANIZATION:	0222	26,861	273,138	25,760	247,378	247,378	247,378
0228	LANTANA-CONGRESS/I-95						
6120	RIGHT OF WAY	700	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0228	700	0	0	0	0	0
0230	COUNTYWIDE ROAD RESURFACING						
6555	PAVEMENT MARKING & SIGNALS	69,206	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0230	69,206	0	0	0	0	0
0232	CONGRESS AVE @ MOTOROLA ENTR						
6504	CAPITAL PROJECTS ADMINISTRATN	4,872	0	0	0	0	0
6552	INTERSECTION IMPROVEMENTS	0	25,128	0	25,128	25,128	25,128
TOTALS FOR ORGANIZATION:	0232	4,872	25,128	0	25,128	25,128	25,128
0233	WEST ATLANTIC @ MILITARY TRAIL						
6120	RIGHT OF WAY	0	49,200	11,620	37,580	37,580	37,580
6504	CAPITAL PROJECTS ADMINISTRATN	4,424	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	26,376	12,268	14,108	14,108	14,108
TOTALS FOR ORGANIZATION:	0233	4,424	75,576	23,888	51,688	51,688	51,688
0244	ROEBUCK-JOG/HAVERHILL						
6504	CAPITAL PROJECTS ADMINISTRATN	1,720	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0244	1,720	0	0	0	0	0
0256	MELALEUCA LN @ SHERWOOD FOREST						

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FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 360

TRANSPORTATION IMPROVMT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6504	CAPITAL PROJECTS ADMINISTRATN	2,770	0	0	0	0	0
6505	DESIGN & ENGINEERING	11,675	555	192	363	363	363
6552	INTERSECTION IMPROVEMENTS	805	114,195	89,976	17,591	17,591	17,591
6555	PAVEMENT MARKING & SIGNALS	0	0	6,628	0	0	0
TOTALS FOR ORGANIZATION:		15,250	114,750	96,796	17,954	17,954	17,954
0256							
0260	MELALEUCA @ HAVERHILL						
6504	CAPITAL PROJECTS ADMINISTRATN	792	0	0	0	0	0
6505	DESIGN & ENGINEERING	15,500	3,708	1,032	2,676	2,676	2,676
TOTALS FOR ORGANIZATION:		16,292	3,708	1,032	2,676	2,676	2,676
0260							
0261	PALM BEACH LAKES @ VILLAGE						
6505	DESIGN & ENGINEERING	2,185	12,815	12,579	236	236	236
6552	INTERSECTION IMPROVEMENTS	0	4,100	0	4,100	4,100	4,100
TOTALS FOR ORGANIZATION:		2,185	16,915	12,579	4,336	4,336	4,336
0261							
0262	INDIANTOWN @ I-95 BEAUTIFICAT						
6505	DESIGN & ENGINEERING	0	65,000	0	65,000	65,000	65,000
6551	ROAD IMPROVEMENTS	21,100	3,900	0	3,900	3,900	3,900
TOTALS FOR ORGANIZATION:		21,100	68,900	0	68,900	68,900	68,900
0262							
0264	FOREST HILL-SR 7/SR 80						
6504	CAPITAL PROJECTS ADMINISTRATN	6,240	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	4,704	0	0	0
6552	INTERSECTION IMPROVEMENTS	27,242	11,518	2,424	4,390	4,390	4,390
TOTALS FOR ORGANIZATION:		33,482	11,518	7,128	4,390	4,390	4,390
0264							
0265	WOOLBRIGHT-CONGRESS/I-95						
6120	RIGHT OF WAY	1,150	43,272	1,360	41,912	41,912	41,912
6504	CAPITAL PROJECTS ADMINISTRATN	5,578	0	0	0	0	0
TOTALS FOR ORGANIZATION:		6,728	43,272	1,360	41,912	41,912	41,912
0265							
0266	YAMATO-SR 7/JOG						
6551	ROAD IMPROVEMENTS	0	450,000	900	449,100	449,100	449,100
TOTALS FOR ORGANIZATION:		0	450,000	900	449,100	449,100	449,100
0266							
0269	LAKE WORTH-MILITARY/CONGRESS						
6120	RIGHT OF WAY	1,600	73,360	0	73,360	73,360	73,360
6504	CAPITAL PROJECTS ADMINISTRATN	40	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1,640	73,360	0	73,360	73,360	73,360
0269							

0270 PALMETTO PARK @ LYONS

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FUND: 360

TRANSPORTATION IMPROVMT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6505	DESIGN & ENGINEERING	3,195	11,805	9,726	2,079	2,079	2,079
6552	INTERSECTION IMPROVEMENTS	0	57,000	0	57,000	57,000	57,000
6555	PAVEMENT MARKING & SIGNALS	0	23,000	0	23,000	23,000	23,000
TOTALS FOR ORGANIZATION: 0270		3,195	91,805	9,726	82,079	82,079	82,079
0271	ESTADA LANE @ ST ANDREW'S BLVD						
6552	INTERSECTION IMPROVEMENTS	0	50,000	15,311	34,689	34,689	34,689
TOTALS FOR ORGANIZATION: 0271		0	50,000	15,311	34,689	34,689	34,689
0274	MILITARY-STEINER/BOYNT BCH BLV						
6504	CAPITAL PROJECTS ADMINISTRATN	1,470	0	0	0	0	0
6505	DESIGN & ENGINEERING	56,820	131,710	100,645	31,065	31,065	31,065
TOTALS FOR ORGANIZATION: 0274		58,290	131,710	100,645	31,065	31,065	31,065
0275	PGA & MILITARY						
6120	RIGHT OF WAY	0	149,800	6,102	143,698	143,698	143,698
6504	CAPITAL PROJECTS ADMINISTRATN	1,350	0	0	0	0	0
6505	DESIGN & ENGINEERING	41,729	27,621	23,583	4,038	4,038	4,038
6552	INTERSECTION IMPROVEMENTS	0	100,500	0	100,500	100,500	100,500
6555	PAVEMENT MARKING & SIGNALS	0	50,000	0	50,000	50,000	50,000
TOTALS FOR ORGANIZATION: 0275		43,079	327,921	29,685	298,236	298,236	298,236
0276	PATHWAY PROGRAM-FY91						
6508	WALKWAYS/BICYCLE PATH IMPROVE	0	500,000	155,868	344,132	344,132	344,132
TOTALS FOR ORGANIZATION: 0276		0	500,000	155,868	344,132	344,132	344,132
0277	INT IMPROVEMENT-FY91						
6552	INTERSECTION IMPROVEMENTS	0	250,000	64,689	185,311	185,311	185,311
TOTALS FOR ORGANIZATION: 0277		0	250,000	64,689	185,311	185,311	185,311
0278	GLADES AREA R & R - FY 91						
6554	ROAD RESURFACING	0	500,000	323,340	176,660	176,660	176,660
TOTALS FOR ORGANIZATION: 0278		0	500,000	323,340	176,660	176,660	176,660
0279	ALIGNMENT STUDIES - FY 91						
6120	RIGHT OF WAY	0	0	2,420	0	0	0
6505	DESIGN & ENGINEERING	0	164,055	22,072	139,563	139,563	139,563
TOTALS FOR ORGANIZATION: 0279		0	164,055	24,492	139,563	139,563	139,563
0284	NORTH LAKE BLVD & ROAN LANE						
6505	DESIGN & ENGINEERING	0	5,000	972	4,028	4,028	4,028
6552	INTERSECTION IMPROVEMENTS	0	20,000	3,785	16,215	16,215	16,215

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CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 360

TRANSPORTATION IMPROVMT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6555	PAVEMENT MARKING & SIGNALS	0	40,000	0	40,000	40,000	40,000
TOTALS FOR ORGANIZATION:		0284	0	65,000	4,757	60,243	60,243
0289	JOG & RIVERBRIDGE						
6120	RIGHT OF WAY	0	0	500	0	0	0
6505	DESIGN & ENGINEERING	0	8,000	5,372	2,128	2,128	2,128
6552	INTERSECTION IMPROVEMENTS	0	25,000	0	25,000	25,000	25,000
TOTALS FOR ORGANIZATION:		0289	0	33,000	5,872	27,128	27,128
0290	OKEECHOBEE BLVD AT OLIVE AVE						
6120	RIGHT OF WAY	0	10,000	0	10,000	10,000	10,000
6505	DESIGN & ENGINEERING	0	15,000	13,202	1,798	1,798	1,798
TOTALS FOR ORGANIZATION:		0290	0	25,000	13,202	11,798	11,798
0291	WESTGATE AVE- JOG TO CONGRESS						
6505	DESIGN & ENGINEERING	0	95,000	11,854	83,146	83,146	83,146
TOTALS FOR ORGANIZATION:		0291	0	95,000	11,854	83,146	83,146
0292	WESTGATE MULTIMODAL STUDY						
6505	DESIGN & ENGINEERING	0	155,000	0	155,000	155,000	155,000
TOTALS FOR ORGANIZATION:		0292	0	155,000	0	155,000	155,000
0293	SR 80 & PIKE ROAD						
6120	RIGHT OF WAY	0	0	280	0	0	0
6552	INTERSECTION IMPROVEMENTS	0	18,000	3,010	14,710	14,710	14,710
TOTALS FOR ORGANIZATION:		0293	0	18,000	3,290	14,710	14,710
0294	NORTHLAKE BLVD AT SR811						
6552	INTERSECTION IMPROVEMENTS	0	25,000	0	25,000	25,000	25,000
TOTALS FOR ORGANIZATION:		0294	0	25,000	0	25,000	25,000
0296	GUN CLUB - HAVERHILL TO KIRK						
6551	ROAD IMPROVEMENTS	0	387,000	8,174	378,826	378,826	378,826
TOTALS FOR ORGANIZATION:		0296	0	387,000	8,174	378,826	378,826
0297	ORANGE GROVE AT ROYAL PB BLVD						
6552	INTERSECTION IMPROVEMENTS	0	50,000	38,941	11,059	11,059	11,059
TOTALS FOR ORGANIZATION:		0297	0	50,000	38,941	11,059	11,059
0298	NW 22ND AVE & CONGRESS AVE						
6552	INTERSECTION IMPROVEMENTS	0	34,931	0	34,931	34,931	34,931

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AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 360

TRANSPORTATION IMPROVMT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	0298	0	34,931	0	34,931	34,931	34,931
0299 SOUTHERN BLVD AT BENOIST FARMS 6552 INTERSECTION IMPROVEMENTS		0	11,130	0	11,130	11,130	11,130
TOTALS FOR ORGANIZATION:	0299	0	11,130	0	11,130	11,130	11,130
0302 SUMMIT FROM CONGRESS TO PARKER 6505 DESIGN & ENGINEERING		0	174,000	0	174,000	174,000	174,000
TOTALS FOR ORGANIZATION:	0302	0	174,000	0	174,000	174,000	174,000
0303 ST ROAD 80 @ RPB BLVD 6505 DESIGN & ENGINEERING		0	21,000	0	21,000	21,000	21,000
TOTALS FOR ORGANIZATION:	0303	0	21,000	0	21,000	21,000	21,000
0306 HYPOLUXO ROAD @ US1 6505 DESIGN & ENGINEERING		0	6,100	0	6,100	6,100	6,100
TOTALS FOR ORGANIZATION:	0306	0	6,100	0	6,100	6,100	6,100
0307 OKEECHOBEE @ STATE ROAD 7 6505 DESIGN & ENGINEERING		0	18,500	0	18,500	18,500	18,500
TOTALS FOR ORGANIZATION:	0307	0	18,500	0	18,500	18,500	18,500
9900 RESERVES							
9905 R/W ACQUISITIONS RESERVE		0	5,460,565	0	5,460,565	5,460,565	5,460,565
9908 RES-NEW PROJECTS		0	4,118,954	0	4,118,954	4,118,954	4,118,954
9913 RES-INTERSECTION IMPR		0	1,734,058	0	1,734,058	1,734,058	1,734,058
9914 RES-5 YR RD PROG		0	38,000,788	0	82,177,849	82,293,695	82,293,695
TOTALS FOR ORGANIZATION:	9900	0	49,314,365	0	93,491,426	93,607,272	93,607,272
TOTALS FOR AGENCY:	361	43,825,314	119,730,459	19,881,033	144,026,497	144,142,343	144,142,343
TOTALS FOR FUND:	360	43,825,314	119,730,459	19,881,033	144,026,497	144,142,343	144,142,343

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 361

ROAD IMPACT FEES AREA A

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	380,345	230,000	328,000	266,000	266,000	266,000
	TOTALS FOR ORGANIZATION:	0100 380,345	230,000	328,000	266,000	266,000	266,000
	TOTALS FOR AGENCY:	010 380,345	230,000	328,000	266,000	266,000	266,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 361

ROAD IMPACT FEES AREA A

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5171	IMPACT FEES AREA - A						
6110	INTEREST INC PROFIT ON INVEST	233	0	0	0	0	0
6324	IMPACT FEES-ROADS	767,572	980,640	218,330	582,000	582,000	582,000
8901	BALANCE BROUGHT FORWARD	4,589,882	4,538,904	4,538,904	4,854,219	4,854,219	4,854,219
	TOTALS FOR ORGANIZATION:	5171	5,357,687	5,519,544	4,757,234	5,436,219	5,436,219
	TOTALS FOR AGENCY:	361	5,357,687	5,519,544	4,757,234	5,436,219	5,436,219
	TOTALS FOR FUND:	361	5,738,032	5,749,544	5,085,234	5,702,219	5,702,219

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FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 361

ROAD IMPACT FEES AREA A

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0010	CENTER-INDIANTOWN/SR811						
6120	RIGHT OF WAY	4,378	33,629	13,762	19,867	19,867	19,867
6504	CAPITAL PROJECTS ADMINISTRATN	37,480	0	0	0	0	0
6505	DESIGN & ENGINEERING	68,774	51,967	20,643	31,324	31,324	31,324
TOTALS FOR ORGANIZATION:	0010	110,632	85,596	34,405	51,191	51,191	51,191
0046	MARCINSKI-US 1/AIA						
6504	CAPITAL PROJECTS ADMINISTRATN	320	0	0	0	0	0
6551	ROAD IMPROVEMENTS	0	73,586	0	73,586	73,586	73,586
TOTALS FOR ORGANIZATION:	0046	320	73,586	0	73,586	73,586	73,586
0053	OL DXE HWY-SR811/N CNTY LINE						
6120	RIGHT OF WAY	472,501	4,155	0	4,155	4,155	4,155
TOTALS FOR ORGANIZATION:	0053	472,501	4,155	0	4,155	4,155	4,155
0150	TEQUESTA DR-CYPRSS DR/US HWY 1						
6551	ROAD IMPROVEMENTS	350,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0150	350,000	0	0	0	0	0
0161	DONALD ROSS-SR 811/US HWY 1						
6505	DESIGN & ENGINEERING	0	932,000	0	932,000	932,000	932,000
6571	BRIDGE IMPROVEMENTS	81,168	1,850	0	1,850	1,850	1,850
TOTALS FOR ORGANIZATION:	0161	81,168	933,850	0	933,850	933,850	933,850
0234	ALT AIA-INDIANTOWN/US1						
6120	RIGHT OF WAY	0	0	300	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	1,134	0	0	0	0	0
6505	DESIGN & ENGINEERING	40,871	57,994	35,953	21,741	21,741	21,741
TOTALS FOR ORGANIZATION:	0234	42,005	57,994	36,253	21,741	21,741	21,741
0241	MILITARY-HOOD/JUPITER LAKES						
6120	RIGHT OF WAY	0	0	1,840	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	3,570	0	0	0	0	0
6505	DESIGN & ENGINEERING	117,710	328,720	158,517	168,363	168,363	168,363
TOTALS FOR ORGANIZATION:	0241	121,280	328,720	160,357	168,363	168,363	168,363
5171	IMPACT FEES AREA - A						
4958	REFUND PRIOR YEARS REVENUES	21,238	0	0	0	0	0
TOTALS FOR ORGANIZATION:	5171	21,238	0	0	0	0	0
9900	RESERVES						
9912	RES-FAIR SHARE PROJECT	0	4,265,643	0	4,449,333	4,449,333	4,449,333

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 361

ROAD IMPACT FEES AREA A

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		9900 0	4,265,643	0	4,449,333	4,449,333	4,449,333
TOTALS FOR AGENCY:		361 1,199,144	5,749,544	231,015	5,702,219	5,702,219	5,702,219
TOTALS FOR FUND:		361 1,199,144	5,749,544	231,015	5,702,219	5,702,219	5,702,219

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 362

ROAD IMPACT FEES AREA B

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	195,858	190,000	173,000	51,000	51,000	51,000
TOTALS FOR ORGANIZATION:		0100	195,858	190,000	173,000	51,000	51,000
TOTALS FOR AGENCY:		010	195,858	190,000	173,000	51,000	51,000

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 362

ROAD IMPACT FEES AREA B

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5172	IMPACT FEES AREA - B						
6324	IMPACT FEES-ROADS	408,398	459,000	263,562	278,000	278,000	278,000
8901	BALANCE BROUGHT FORWARD	2,326,445	2,628,629	2,628,629	1,570,436	1,570,436	1,570,436
	TOTALS FOR ORGANIZATION:	5172 2,734,843	3,087,629	2,892,191	1,848,436	1,848,436	1,848,436
	TOTALS FOR AGENCY:	361 2,734,843	3,087,629	2,892,191	1,848,436	1,848,436	1,848,436
	TOTALS FOR FUND:	362 2,930,701	3,277,629	3,065,191	1,899,436	1,899,436	1,899,436

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 362

ROAD IMPACT FEES AREA B

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0001	BEELINE @ SR7						
6505	DESIGN & ENGINEERING	0	619,575	0	619,575	619,575	619,575
	TOTALS FOR ORGANIZATION:	0001	0	619,575	0	619,575	619,575
0056	SR 7-OKEECHOBEE/N CNTY LINE						
6504	CAPITAL PROJECTS ADMINISTRATN	5,282	0	0	0	0	0
6505	DESIGN & ENGINEERING	35,958	136,401	5,882	130,519	130,519	130,519
	TOTALS FOR ORGANIZATION:	0056	41,240	136,401	5,882	130,519	130,519
0107	INDIANTOWN-JUPTR FRMS/TRNPK						
6120	RIGHT OF WAY	26,150	1,517,846	1,391,910	125,936	125,936	125,936
6504	CAPITAL PROJECTS ADMINISTRATN	52,995	0	0	0	0	0
6505	DESIGN & ENGINEERING	101,798	49,576	44,742	4,834	4,834	4,834
	TOTALS FOR ORGANIZATION:	0107	180,943	1,567,422	1,436,652	130,770	130,770
0272	PGA BLVD-BEELINE HWY/PGA NAT'L						
6120	RIGHT OF WAY	0	0	1,840	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	2,570	0	0	0	0	0
6505	DESIGN & ENGINEERING	77,315	132,474	50,381	80,253	80,253	80,253
	TOTALS FOR ORGANIZATION:	0272	79,885	132,474	52,221	80,253	80,253
9900	RESERVES						
9912	RES-FAIR SHARE PROJECT	0	821,757	0	938,319	938,319	938,319
	TOTALS FOR ORGANIZATION:	9900	0	821,757	0	938,319	938,319
	TOTALS FOR AGENCY:	361	302,068	3,277,629	1,494,755	1,899,436	1,899,436
	TOTALS FOR FUND:	362	302,068	3,277,629	1,494,755	1,899,436	1,899,436

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
 AGENCY: 010

CAPITAL PROJECTS
 INTEREST DISTRIBUTION AGENCY

FUND: 363

ROAD IMPACT FEES AREA C

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	71,844	92,000	160,000	116,000	116,000	116,000
	TOTALS FOR ORGANIZATION:	0100 71,844	92,000	160,000	116,000	116,000	116,000
	TOTALS FOR AGENCY:	010 71,844	92,000	160,000	116,000	116,000	116,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 363

ROAD IMPACT FEES AREA C

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5173	IMPACT FEES AREA - C						
6324	IMPACT FEES-ROADS	1,603,027	852,000	842,964	1,142,000	1,142,000	1,142,000
8901	BALANCE BROUGHT FORWARD	677,092	1,914,826	1,914,826	2,460,197	2,460,197	2,460,197
TOTALS FOR ORGANIZATION:	5173	2,280,119	2,766,826	2,757,790	3,602,197	3,602,197	3,602,197
TOTALS FOR AGENCY:	361	2,280,119	2,766,826	2,757,790	3,602,197	3,602,197	3,602,197
TOTALS FOR FUND:	363	2,351,962	2,858,826	2,917,790	3,718,197	3,718,197	3,718,197

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 363

ROAD IMPACT FEES AREA C

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0023	CONGRESS-45TH/PORT DESIGN & ENGINEERING	44,720	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0023	44,720	0	0	0	0	0
0026	MILITARY-BLUE HERON/PGA ROAD IMPROVEMENTS	206,900	193,100	193,100	0	0	0
TOTALS FOR ORGANIZATION:	0026	206,900	193,100	193,100	0	0	0
0099	CONGRESS-PORT/BLUE HERON ROAD IMPROVEMENTS	34,369	15,630	0	15,630	15,630	15,630
TOTALS FOR ORGANIZATION:	0099	34,369	15,630	0	15,630	15,630	15,630
0121	PROSPERITY FARMS-BURNS/PGA RIGHT OF WAY	73,602	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0121	73,602	0	0	0	0	0
0191	45TH ST @ CONGRESS RIGHT OF WAY	1,312	71,636	260	71,376	71,376	71,376
6505	DESIGN & ENGINEERING	0	0	90	0	0	0
6552	INTERSECTION IMPROVEMENTS	0	650,000	264,143	385,767	385,767	385,767
TOTALS FOR ORGANIZATION:	0191	1,312	721,636	264,493	457,143	457,143	457,143
0195	BLUE HERON BLVD-195/AVE S DESIGN & ENGINEERING	35,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0195	35,000	0	0	0	0	0
0301	BURNS ROAD AGREEMENT ROAD IMPROVEMENTS	0	0	0	627,134	627,134	627,134
TOTALS FOR ORGANIZATION:	0301	0	0	0	627,134	627,134	627,134
5173	IMPACT FEES AREA - C REFUND PRIOR YEARS REVENUES	41,232	0	0	0	0	0
TOTALS FOR ORGANIZATION:	5173	41,232	0	0	0	0	0
9900	RESERVES RES-FAIR SHARE PROJECT	0	1,928,460	0	2,618,290	2,618,290	2,618,290
TOTALS FOR ORGANIZATION:	9900	0	1,928,460	0	2,618,290	2,618,290	2,618,290
TOTALS FOR AGENCY:	361	437,135	2,858,826	457,593	3,718,197	3,718,197	3,718,197



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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 364

ROAD IMPACT FEES AREA D

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	104,591	61,000	104,000	94,000	94,000	94,000
	TOTALS FOR ORGANIZATION:	0100 104,591	61,000	104,000	94,000	94,000	94,000
	TOTALS FOR AGENCY:	010 104,591	61,000	104,000	94,000	94,000	94,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 364

ROAD IMPACT FEES AREA D

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5174	IMPACT FEES AREA - D						
6324	IMPACT FEES-ROADS	870,509	992,000	415,724	570,000	570,000	570,000
8901	BALANCE BROUGHT FORWARD	1,104,439	1,413,716	1,413,716	1,536,443	1,536,443	1,536,443
	TOTALS FOR ORGANIZATION:	5174 1,974,948	2,405,716	1,829,440	2,106,443	2,106,443	2,106,443
	TOTALS FOR AGENCY:	361 1,974,948	2,405,716	1,829,440	2,106,443	2,106,443	2,106,443
	TOTALS FOR FUND:	364 2,079,538	2,466,716	1,933,440	2,200,443	2,200,443	2,200,443

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 364

ROAD IMPACT FEES AREA D

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0021	JOG-OKEECHOBEE/45TH						
6505	DESIGN & ENGINEERING	13,000	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0021 13,000	0	0	0	0	0
0026	MILITARY-BLUE HERON/PGA						
6551	ROAD IMPROVEMENTS	413,800	386,200	386,200	0	0	0
	TOTALS FOR ORGANIZATION:	0026 413,800	386,200	386,200	0	0	0
0056	SR 7-OKEECHOBEE/N CNTY LINE						
6505	DESIGN & ENGINEERING	44,240	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0056 44,240	0	0	0	0	0
0165	NORTHLAKE SEMINOLE-PW TO EXIST						
6504	CAPITAL PROJECTS ADMINISTRATN	8,384	0	0	0	0	0
6505	DESIGN & ENGINEERING	140,357	16,538	8,495	8,043	8,043	8,043
	TOTALS FOR ORGANIZATION:	0165 148,741	16,538	8,495	8,043	8,043	8,043
0166	SEMINOLE PW-M CANAL/NORTHLK						
6505	DESIGN & ENGINEERING	30,985	24,707	2,302	22,405	22,405	22,405
	TOTALS FOR ORGANIZATION:	0166 30,985	24,707	2,302	22,405	22,405	22,405
0195	BLUE HERON BLVD-195/AVE S						
6505	DESIGN & ENGINEERING	15,053	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0195 15,053	0	0	0	0	0
9900	RESERVES						
9912	RES-FAIR SHARE PROJECT	0	2,039,271	0	2,169,995	2,169,995	2,169,995
	TOTALS FOR ORGANIZATION:	9900 0	2,039,271	0	2,169,995	2,169,995	2,169,995
	TOTALS FOR AGENCY:	361 665,819	2,466,716	396,997	2,200,443	2,200,443	2,200,443
	TOTALS FOR FUND:	364 665,819	2,466,716	396,997	2,200,443	2,200,443	2,200,443

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 365

ROAD IMPACT FEES AREA E

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	264,667	143,000	278,000	141,000	141,000	141,000
	TOTALS FOR ORGANIZATION:	0100 264,667	143,000	278,000	141,000	141,000	141,000
	TOTALS FOR AGENCY:	010 264,667	143,000	278,000	141,000	141,000	141,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 361CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 365

ROAD IMPACT FEES AREA E

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5175	IMPACT FEES AREA - E						
6110	INTEREST INC PROFIT ON INVEST	669	0	0	0	0	0
6324	IMPACT FEES-ROADS	301,662	275,000	309,000	237,000	237,000	237,000
6325	FAIR SHARE FEE-11/79-3/82	406	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	3,538,340	3,698,369	3,698,369	3,672,531	3,672,531	3,672,531
TOTALS FOR ORGANIZATION:		5175 3,841,077	3,973,369	4,007,369	3,909,531	3,909,531	3,909,531
TOTALS FOR AGENCY:		361 3,841,077	3,973,369	4,007,369	3,909,531	3,909,531	3,909,531
TOTALS FOR FUND:		365 4,105,744	4,116,369	4,285,369	4,050,531	4,050,531	4,050,531

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 365

ROAD IMPACT FEES AREA E

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0003 6120	12TH-MILITARY/VILLAGE RIGHT OF WAY	0	7,987	0	7,987	7,987	7,987
	TOTALS FOR ORGANIZATION:	0003 0	7,987	0	7,987	7,987	7,987
0033 6120	SUMMIT-MILITARY/CONGRESS RIGHT OF WAY	1,570	3,895	0	3,895	3,895	3,895
	TOTALS FOR ORGANIZATION:	0033 1,570	3,895	0	3,895	3,895	3,895
0034 6505	AUSTR/CONG-GUN CLUB N OF SOUTH DESIGN & ENGINEERING	17,193	493,661	990	492,671	492,671	492,671
	TOTALS FOR ORGANIZATION:	0034 17,193	493,661	990	492,671	492,671	492,671
0040 6505	GUN CLUB-HAVERHILL/CONGRESS DESIGN & ENGINEERING	12,079	10,372	0	10,372	10,372	10,372
	TOTALS FOR ORGANIZATION:	0040 12,079	10,372	0	10,372	10,372	10,372
0070 6504	PURDY LANE & KIRK RD CAPITAL PROJECTS ADMINISTRATN	1,489	0	0	0	0	0
6552	INTERSECTION IMPROVEMENTS	91,053	37,931	0	37,931	37,931	37,931
	TOTALS FOR ORGANIZATION:	0070 92,542	37,931	0	37,931	37,931	37,931
0103 6505	BELVEDERE @ AUSTRALIAN DESIGN & ENGINEERING	0	703,459	23,644	679,815	679,815	679,815
	TOTALS FOR ORGANIZATION:	0103 0	703,459	23,644	679,815	679,815	679,815
0156 6505	KIRK-LAKE WORTH/SR80 DESIGN & ENGINEERING	22,761	30,333	30,333	0	0	0
	TOTALS FOR ORGANIZATION:	0156 22,761	30,333	30,333	0	0	0
0160 6504	BELVEDERE-SR 7/JOG CAPITAL PROJECTS ADMINISTRATN	504	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0160 504	0	0	0	0	0
0188 6551	AUSTRALIAN-PBIA/OLD OKEECHOBEE ROAD IMPROVEMENTS	83,027	716,972	0	716,972	716,972	716,972
	TOTALS FOR ORGANIZATION:	0188 83,027	716,972	0	716,972	716,972	716,972
0189 6120	BELVEDERE-AUSTRALIAN/I-95 RIGHT OF WAY	0	0	55,000	0	0	0
6551	ROAD IMPROVEMENTS	83,027	716,972	0	661,972	661,972	661,972

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 365

ROAD IMPACT FEES AREA E

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	0189	83,027	716,972	55,000	661,972	661,972	661,972
0194	BELVEDERE-MILITARY TR/CONGRESS						
6504	CAPITAL PROJECTS ADMINISTRATN	3,776	0	0	0	0	0
6505	DESIGN & ENGINEERING	10,714	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0194	14,490	0	0	0	0	0
0198	FOREST HILL-MILITARY/CONGRESS						
6120	RIGHT OF WAY	43,327	0	320	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	25,415	0	0	0	0	0
6505	DESIGN & ENGINEERING	10,412	84,661	4,110	80,231	80,231	80,231
6551	ROAD IMPROVEMENTS	0	565,000	422,082	142,918	142,918	142,918
TOTALS FOR ORGANIZATION:	0198	79,154	649,661	426,512	223,149	223,149	223,149
0296	GUN CLUB - HAVERHILL TO KIRK						
6551	ROAD IMPROVEMENTS	0	400,000	76,359	323,641	323,641	323,641
TOTALS FOR ORGANIZATION:	0296	0	400,000	76,359	323,641	323,641	323,641
5175	IMPACT FEES AREA - E						
4958	REFUND PRIOR YEARS REVENUES	1,024	476	0	476	476	476
TOTALS FOR ORGANIZATION:	5175	1,024	476	0	476	476	476
9900	RESERVES						
9912	RES-FAIR SHARE PROJECT	0	344,650	0	891,650	891,650	891,650
TOTALS FOR ORGANIZATION:	9900	0	344,650	0	891,650	891,650	891,650
TOTALS FOR AGENCY:	361	407,371	4,116,369	612,838	4,050,531	4,050,531	4,050,531
TOTALS FOR FUND:	365	407,371	4,116,369	612,838	4,050,531	4,050,531	4,050,531

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 366

ROAD IMPACT FEES AREA F

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	159,641	140,000	211,000	143,000	143,000	143,000
	TOTALS FOR ORGANIZATION:	0100 159,641	140,000	211,000	143,000	143,000	143,000
	TOTALS FOR AGENCY:	010 159,641	140,000	211,000	143,000	143,000	143,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 361CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 366

ROAD IMPACT FEES AREA F

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5176	IMPACT FEES AREA - F						
6110	INTEREST INC PROFIT ON INVEST	4	0	0	0	0	0
6324	IMPACT FEES-ROADS	982,749	604,000	247,000	589,000	589,000	589,000
8901	BALANCE BROUGHT FORWARD	1,740,745	2,788,586	2,788,586	2,979,137	2,979,137	2,979,137
TOTALS FOR ORGANIZATION:		5176 2,723,499	3,392,586	3,035,586	3,568,137	3,568,137	3,568,137
TOTALS FOR AGENCY:		361 2,723,499	3,392,586	3,035,586	3,568,137	3,568,137	3,568,137
TOTALS FOR FUND:		366 2,883,139	3,532,586	3,246,586	3,711,137	3,711,137	3,711,137

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 366

ROAD IMPACT FEES AREA F

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0035	BELVEDERE @ MILITARY						
6120	RIGHT OF WAY	30	33,759	0	33,759	33,759	33,759
6551	ROAD IMPROVEMENTS	0	110,449	0	110,449	110,449	110,449
TOTALS FOR ORGANIZATION:	0035	30	144,208	0	144,208	144,208	144,208
0043	JOG-FOREST HILL/SOUTHERN						
6504	CAPITAL PROJECTS ADMINISTRATN	15,322	0	0	0	0	0
6505	DESIGN & ENGINEERING	15,306	41,698	39,294	2,404	2,404	2,404
TOTALS FOR ORGANIZATION:	0043	30,628	41,698	39,294	2,404	2,404	2,404
0044	JOG-SR80/OKEECHOBEE						
6120	RIGHT OF WAY	0	75,000	70,155	4,845	4,845	4,845
TOTALS FOR ORGANIZATION:	0044	0	75,000	70,155	4,845	4,845	4,845
0059	SUMMIT-JOG/HAVERHILL						
6120	RIGHT OF WAY	49,050	46,279	17,056	29,223	29,223	29,223
TOTALS FOR ORGANIZATION:	0059	49,050	46,279	17,056	29,223	29,223	29,223
0085	BELVEDERE-JOG/DREXEL						
6120	RIGHT OF WAY	12,988	185,872	140,944	44,928	44,928	44,928
TOTALS FOR ORGANIZATION:	0085	12,988	185,872	140,944	44,928	44,928	44,928
0296	GUN CLUB - HAVERHILL TO KIRK						
6551	ROAD IMPROVEMENTS	0	800,000	0	800,000	800,000	800,000
TOTALS FOR ORGANIZATION:	0296	0	800,000	0	800,000	800,000	800,000
5176	IMPACT FEES AREA - F						
4958	REFUND PRIOR YEARS REVENUES	3,018	0	0	0	0	0
TOTALS FOR ORGANIZATION:	5176	3,018	0	0	0	0	0
9900	RESERVES						
9912	RES-FAIR SHARE PROJECT	0	2,239,529	0	2,685,529	2,685,529	2,685,529
TOTALS FOR ORGANIZATION:	9900	0	2,239,529	0	2,685,529	2,685,529	2,685,529
TOTALS FOR AGENCY:	361	95,714	3,532,586	267,449	3,711,137	3,711,137	3,711,137
TOTALS FOR FUND:	366	95,714	3,532,586	267,449	3,711,137	3,711,137	3,711,137

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 367

ROAD IMPACT FEES AREA G

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	487,625	318,000	570,000	363,000	363,000	363,000
	TOTALS FOR ORGANIZATION:	0100 487,625	318,000	570,000	363,000	363,000	363,000
	TOTALS FOR AGENCY:	010 487,625	318,000	570,000	363,000	363,000	363,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 367

ROAD IMPACT FEES AREA G

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5177	IMPACT FEES AREA - G						
6324	IMPACT FEES-ROADS	2,311,543	1,732,000	2,070,000	1,841,000	1,841,000	1,841,000
6990	PRIOR YEAR REVENUES	9,800-	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	7,077,588	7,107,139	7,107,139	8,089,029	8,089,029	8,089,029
TOTALS FOR ORGANIZATION:		5177	9,379,331	8,839,139	9,177,139	9,930,029	9,930,029
TOTALS FOR AGENCY:		361	9,379,331	8,839,139	9,177,139	9,930,029	9,930,029
TOTALS FOR FUND:		367	9,866,956	9,157,139	9,747,139	10,293,029	10,293,029

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

09/28/91

REPORT ID: BF41

FUND TYPE: C
AGENCY: 361CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 367

ROAD IMPACT FEES AREA G

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0044	JOG-SR80/OKEECHOBEE						
6120	RIGHT OF WAY	0	56,193	56,193	0	0	0
TOTALS FOR ORGANIZATION: 0044		0	56,193	56,193	0	0	0
0051	OKEECHOBEE-RPB/SR 7						
6120	RIGHT OF WAY	71,749	0	980	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	5,750	0	0	0	0	0
6551	ROAD IMPROVEMENTS	1,903,502	1,944,961	861,045	1,082,936	1,082,936	1,082,936
TOTALS FOR ORGANIZATION: 0051		1,981,001	1,944,961	862,025	1,082,936	1,082,936	1,082,936
0055	SENNLE PRATT WHTNY-SR80/BEEELNE						
6505	DESIGN & ENGINEERING	0	195,066	0	195,066	195,066	195,066
TOTALS FOR ORGANIZATION: 0055		0	195,066	0	195,066	195,066	195,066
0056	SR 7-OKEECHOBEE/N CNTY LINE						
6505	DESIGN & ENGINEERING	0	106,351	0	106,351	106,351	106,351
TOTALS FOR ORGANIZATION: 0056		0	106,351	0	106,351	106,351	106,351
0058	LAKE WORTH @ SR7						
6120	RIGHT OF WAY	200	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	8,400	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	2,025	0	0	0
6551	ROAD IMPROVEMENTS	245,913	126,037	48,645	75,367	75,367	75,367
TOTALS FOR ORGANIZATION: 0058		254,513	126,037	50,670	75,367	75,367	75,367
0067	VILLAGE OF ROYAL PALM BEACH						
6551	ROAD IMPROVEMENTS	0	12,126	0	12,126	12,126	12,126
TOTALS FOR ORGANIZATION: 0067		0	12,126	0	12,126	12,126	12,126
0091	LAKE WORTH-SR 7/TURNPIKE						
6504	CAPITAL PROJECTS ADMINISTRATN	2,505	0	0	0	0	0
6551	ROAD IMPROVEMENTS	0	997,495	557,983	439,512	439,512	439,512
TOTALS FOR ORGANIZATION: 0091		2,505	997,495	557,983	439,512	439,512	439,512
0118	SR7-LAKE WORTH/SR80						
6120	RIGHT OF WAY	0	145,368	80	145,288	145,288	145,288
6504	CAPITAL PROJECTS ADMINISTRATN	13,268	0	0	0	0	0
6505	DESIGN & ENGINEERING	64,543	177,479	0	177,479	177,479	177,479
TOTALS FOR ORGANIZATION: 0118		77,811	322,847	80	322,767	322,767	322,767
0160	BELVEDERE-SR 7/JOG						
6504	CAPITAL PROJECTS ADMINISTRATN	5,364	0	0	0	0	0

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 367

ROAD IMPACT FEES AREA G

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6505	DESIGN & ENGINEERING	234,887	209,920	131,159	78,761	78,761	78,761
TOTALS FOR ORGANIZATION:		0160 240,251	209,920	131,159	78,761	78,761	78,761
0192	FOREST HILL-SR 7/TURNPIKE						
6120	RIGHT OF WAY	100	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	5,547	0	0	0	0	0
6551	ROAD IMPROVEMENTS	144,529	0	0	0	0	0
6552	INTERSECTION IMPROVEMENTS	0	5,547	0	5,547	5,547	5,547
6555	PAVEMENT MARKING & SIGNALS	43,953	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0192 194,129	5,547	0	5,547	5,547	5,547
5177	IMPACT FEES AREA - G						
4958	REFUND PRIOR YEARS REVENUES	9,603	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5177 9,603	0	0	0	0	0
9900	RESERVES						
9912	RES-FAIR SHARE PROJECT	0	5,180,596	0	7,974,596	7,974,596	7,974,596
TOTALS FOR ORGANIZATION:		9900 0	5,180,596	0	7,974,596	7,974,596	7,974,596
TOTALS FOR AGENCY:		361 2,759,813	9,157,139	1,658,110	10,293,029	10,293,029	10,293,029
TOTALS FOR FUND:		367 2,759,813	9,157,139	1,658,110	10,293,029	10,293,029	10,293,029

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 368

ROAD IMPACT FEES AREA H

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	237,466	306,000	328,000	294,000	294,000	294,000
TOTALS FOR ORGANIZATION:		0100	237,466	306,000	328,000	294,000	294,000
TOTALS FOR AGENCY:		010	237,466	306,000	328,000	294,000	294,000

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 368

ROAD IMPACT FEES AREA H

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5178	IMPACT FEES AREA - H						
6110	INTEREST INC PROFIT ON INVEST	238	0	0	0	0	0
6324	IMPACT FEES-ROADS	1,463,080	2,851,000	2,630,000	1,467,000	1,467,000	1,467,000
8901	BALANCE BROUGHT FORWARD	2,725,662	3,577,706	3,577,706	5,715,160	5,715,160	5,715,160
TOTALS FOR ORGANIZATION:	5178	4,188,980	6,428,706	6,207,706	7,182,160	7,182,160	7,182,160
TOTALS FOR AGENCY:	361	4,188,980	6,428,706	6,207,706	7,182,160	7,182,160	7,182,160
TOTALS FOR FUND:	368	4,426,447	6,734,706	6,535,706	7,476,160	7,476,160	7,476,160

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 368

ROAD IMPACT FEES AREA H

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0013	MILITARY-OLD BOYNTON/MINER						
6551	ROAD IMPROVEMENTS	486,352	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0013 486,352	0	0	0	0	0
0032	LANTANA-MILITARY/CONGRESS						
6552	INTERSECTION IMPROVEMENTS	29,454	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0032 29,454	0	0	0	0	0
0039	CONGRESS-L28 CANAL/BOYNTON BCH						
6120	RIGHT OF WAY	0	0	200	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	890	0	0	0	0	0
6505	DESIGN & ENGINEERING	3,550	0	3,378	0	0	0
6551	ROAD IMPROVEMENTS	0	390,974	0	387,396	387,396	387,396
	TOTALS FOR ORGANIZATION:	0039 4,440	390,974	3,578	387,396	387,396	387,396
0048	MILITARY TRL-HYPOLUXO/MELALEUCA						
6551	ROAD IMPROVEMENTS	76,490	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0048 76,490	0	0	0	0	0
0049	MILITARY-MINER/HYPOLUXO						
6120	RIGHT OF WAY	0	195,067	0	195,067	195,067	195,067
	TOTALS FOR ORGANIZATION:	0049 0	195,067	0	195,067	195,067	195,067
0094	MILITARY-MINER/HYPOLUXO						
6551	ROAD IMPROVEMENTS	227,935	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0094 227,935	0	0	0	0	0
0100	NW 22ND-CONGRESS/SEACREST						
6571	BRIDGE IMPROVEMENTS	0	75,271	0	75,271	75,271	75,271
	TOTALS FOR ORGANIZATION:	0100 0	75,271	0	75,271	75,271	75,271
0116	OLD BOYNTON-MILITARY TRL/KNUTH						
6120	RIGHT OF WAY	10,700	524,440	74,395	449,967	449,967	449,967
6504	CAPITAL PROJECTS ADMINISTRATN	4,860	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	78	0	0	0
	TOTALS FOR ORGANIZATION:	0116 15,560	524,440	74,473	449,967	449,967	449,967
0273	CONGR-BOYNTON BCH BLVD/MINER						
6120	RIGHT OF WAY	0	0	540	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	60	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	7,729	0	0	0
6551	ROAD IMPROVEMENTS	639	899,300	734,226	156,805	156,805	156,805

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 368

ROAD IMPACT FEES AREA H

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	0273	699	899,300	742,495	156,805	156,805	156,805
5178 IMPACT FEES AREA - H 4958 REFUND PRIOR YEARS REVENUES		7,808	500	0	500	500	500
TOTALS FOR ORGANIZATION:	5178	7,808	500	0	500	500	500
9900 RESERVES 9912 RES-FAIR SHARE PROJECT		0	4,649,154	0	6,211,154	6,211,154	6,211,154
TOTALS FOR ORGANIZATION:	9900	0	4,649,154	0	6,211,154	6,211,154	6,211,154
TOTALS FOR AGENCY:	361	848,738	6,734,706	820,546	7,476,160	7,476,160	7,476,160
TOTALS FOR FUND:	368	848,738	6,734,706	820,546	7,476,160	7,476,160	7,476,160

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 369

ROAD IMPACT FEES AREA I

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	440,245	220,000	330,000	126,000	126,000	126,000
TOTALS FOR ORGANIZATION:		0100	440,245	220,000	330,000	126,000	126,000
TOTALS FOR AGENCY:		010	440,245	220,000	330,000	126,000	126,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 369

ROAD IMPACT FEES AREA I

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5179	IMPACT FEES AREA - I						
6110	INTEREST INC PROFIT ON INVEST	126	0	0	0	0	0
6324	IMPACT FEES-ROADS	665,384	664,000	198,000	408,000	408,000	408,000
6990	PRIOR YEAR REVENUES	9,800	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	5,572,681	5,758,145	5,758,145	3,750,149	3,750,149	3,750,149
	TOTALS FOR ORGANIZATION:	5179 6,228,391	6,422,145	5,956,145	4,158,149	4,158,149	4,158,149
	TOTALS FOR AGENCY:	361 6,228,391	6,422,145	5,956,145	4,158,149	4,158,149	4,158,149
	TOTALS FOR FUND:	369 6,668,635	6,642,145	6,286,145	4,284,149	4,284,149	4,284,149

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 369

ROAD IMPACT FEES AREA I

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0013	MILITARY-OLD BOYNTON/MINER						
6551	ROAD IMPROVEMENTS	364,285	1,083,776	1,083,776	0	0	0
	TOTALS FOR ORGANIZATION:	364,285	1,083,776	1,083,776	0	0	0
0042	JOG-LANTANA-/MELALEUCA LN						
6120	RIGHT OF WAY	98,388	89,208	0	89,208	89,208	89,208
6571	BRIDGE IMPROVEMENTS	0	140,000	0	140,000	140,000	140,000
	TOTALS FOR ORGANIZATION:	98,388	229,208	0	229,208	229,208	229,208
0048	MILITARY TRL-HYPOLUXO/MELALEUCA						
6551	ROAD IMPROVEMENTS	0	23,810	0	23,810	23,810	23,810
	TOTALS FOR ORGANIZATION:	0	23,810	0	23,810	23,810	23,810
0049	MILITARY-MINER/HYPOLUXO						
6120	RIGHT OF WAY	0	195,067	0	195,067	195,067	195,067
	TOTALS FOR ORGANIZATION:	0	195,067	0	195,067	195,067	195,067
0079	LANTANA-JOG/MILITARY						
6120	RIGHT OF WAY	264,443	282,208	28,071	252,889	252,889	252,889
6504	CAPITAL PROJECTS ADMINISTRATN	14,342	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	1,248	0	0	0
	TOTALS FOR ORGANIZATION:	278,785	282,208	29,319	252,889	252,889	252,889
0091	LAKE WORTH-SR 7/TURNPIKE						
6120	RIGHT OF WAY	81,445	43,135	0	43,135	43,135	43,135
6504	CAPITAL PROJECTS ADMINISTRATN	420	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	48,612	2,242	46,370	46,370	46,370
6551	ROAD IMPROVEMENTS	0	2,500,000	1,420,659	1,079,341	1,079,341	1,079,341
	TOTALS FOR ORGANIZATION:	81,865	2,591,747	1,422,901	1,168,846	1,168,846	1,168,846
0094	MILITARY-MINER/HYPOLUXO						
6551	ROAD IMPROVEMENTS	87,064	62	0	62	62	62
	TOTALS FOR ORGANIZATION:	87,064	62	0	62	62	62
0202	LYONS-BOYNTON CANAL BRIDGE						
6552	INTERSECTION IMPROVEMENTS	100	0	0	0	0	0
6571	BRIDGE IMPROVEMENTS	0	79,900	0	79,900	79,900	79,900
	TOTALS FOR ORGANIZATION:	100	79,900	0	79,900	79,900	79,900
0246	CONGRESS-L30/L28 CANAL						
6504	CAPITAL PROJECTS ADMINISTRATN	5,840	0	0	0	0	0
6505	DESIGN & ENGINEERING	71,554	0	0	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 369

ROAD IMPACT FEES AREA I

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	0246	77,394	0	0	0	0	0
0295 HYPOLUXO ROAD E3 CANAL BRIDGE							
6551 ROAD IMPROVEMENTS		0	250,000	0	250,000	250,000	250,000
TOTALS FOR ORGANIZATION:	0295	0	250,000	0	250,000	250,000	250,000
9900 RESERVES							
9912 RES-FAIR SHARE PROJECT		0	1,906,367	0	2,084,367	2,084,367	2,084,367
TOTALS FOR ORGANIZATION:	9900	0	1,906,367	0	2,084,367	2,084,367	2,084,367
TOTALS FOR AGENCY:	361	987,881	6,642,145	2,535,996	4,284,149	4,284,149	4,284,149
TOTALS FOR FUND:	369	987,881	6,642,145	2,535,996	4,284,149	4,284,149	4,284,149

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 370

ROAD IMPACT FEES AREA J

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	139,617	213,000	198,000	96,000	96,000	96,000
	TOTALS FOR ORGANIZATION:	0100 139,617	213,000	198,000	96,000	96,000	96,000
	TOTALS FOR AGENCY:	010 139,617	213,000	198,000	96,000	96,000	96,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 361CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 370

ROAD IMPACT FEES AREA J

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5180	IMPACT FEES AREA - J						
6110	INTEREST INC PROFIT ON INVEST	142	0	0	0	0	0
6324	IMPACT FEES-ROADS	2,110,687	2,016,000	561,000	1,316,000	1,316,000	1,316,000
6990	PRIOR YEAR REVENUES	15,294	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	1,653,327	3,218,481	3,218,481	1,886,304	1,886,304	1,886,304
TOTALS FOR ORGANIZATION:		5180 3,779,450	5,234,481	3,779,481	3,202,304	3,202,304	3,202,304
TOTALS FOR AGENCY:		361 3,779,450	5,234,481	3,779,481	3,202,304	3,202,304	3,202,304
TOTALS FOR FUND:		370 3,919,067	5,447,481	3,977,481	3,298,304	3,298,304	3,298,304

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

09/28/91

REPORT ID: BF41

FUND TYPE: C
AGENCY: 361CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 370

ROAD IMPACT FEES AREA J

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0005	LAKE IDA-JOG(CARTER)/MILITARY						
6504	CAPITAL PROJECTS ADMINISTRATN	200	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0005 200	0	0	0	0	0
0006	WOOLBRIGHT-MILITARY TR TO CONG						
6504	CAPITAL PROJECTS ADMINISTRATN	23,638	0	0	0	0	0
6505	DESIGN & ENGINEERING	118,965	3,219	0	3,219	3,219	3,219
6551	ROAD IMPROVEMENTS	639	2,400,000	1,912,311	487,689	487,689	487,689
	TOTALS FOR ORGANIZATION:	0006 143,242	2,403,219	1,912,311	490,908	490,908	490,908
0093	MILITARY-VIA DELRAY/STEINER						
6551	ROAD IMPROVEMENTS	79,837	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0093 79,837	0	0	0	0	0
0183	WEST ATLANTIC AVE-JOG/I-95						
6504	CAPITAL PROJECTS ADMINISTRATN	8,226	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	101,932	56,163	45,769	45,769	45,769
	TOTALS FOR ORGANIZATION:	0183 8,226	101,932	56,163	45,769	45,769	45,769
0217	HOMEWOOD-LINTON/LOWSON						
6551	ROAD IMPROVEMENTS	181,322	18,677	0	18,677	18,677	18,677
	TOTALS FOR ORGANIZATION:	0217 181,322	18,677	0	18,677	18,677	18,677
0246	CONGRESS-L30/L28 CANAL						
6120	RIGHT OF WAY	0	100,000	5,540	94,460	94,460	94,460
6505	DESIGN & ENGINEERING	0	97,205	6,199	91,006	91,006	91,006
	TOTALS FOR ORGANIZATION:	0246 0	197,205	11,739	185,466	185,466	185,466
0257	LAKE IDA-MILITARY/CONGRESS						
6505	DESIGN & ENGINEERING	103,259	66,741	34,196	32,545	32,545	32,545
	TOTALS FOR ORGANIZATION:	0257 103,259	66,741	34,196	32,545	32,545	32,545
0258	LAKE IDA-CONGRESS/SWINTON						
6504	CAPITAL PROJECTS ADMINISTRATN	9,386	0	0	0	0	0
6505	DESIGN & ENGINEERING	97,718	79,396	76,768	2,628	2,628	2,628
	TOTALS FOR ORGANIZATION:	0258 107,104	79,396	76,768	2,628	2,628	2,628
9900	RESERVES						
9912	RES-FAIR SHARE PROJECT	0	2,580,311	0	2,522,311	2,522,311	2,522,311
	TOTALS FOR ORGANIZATION:	9900 0	2,580,311	0	2,522,311	2,522,311	2,522,311

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 370

ROAD IMPACT FEES AREA J

OBJECT	OBJECT NAME		PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
	TOTALS FOR AGENCY:	361	623,190	5,447,481	2,091,177	3,298,304	3,298,304	3,298,304
	TOTALS FOR FUND:	370	623,190	5,447,481	2,091,177	3,298,304	3,298,304	3,298,304

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 371

ROAD IMPACT FEES AREA K

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	199,495	124,000	161,000	81,000	81,000	81,000
TOTALS FOR ORGANIZATION:		0100 199,495	124,000	161,000	81,000	81,000	81,000
TOTALS FOR AGENCY:		010 199,495	124,000	161,000	81,000	81,000	81,000

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 371

ROAD IMPACT FEES AREA K

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5181	IMPACT FEES AREA - K						
6324	IMPACT FEES-ROADS	441,267	747,000	100,000	254,000	254,000	254,000
8901	BALANCE BROUGHT FORWARD	2,517,699	2,400,572	2,400,572	1,897,447	1,897,447	1,897,447
	TOTALS FOR ORGANIZATION:	5181 2,958,966	3,147,572	2,500,572	2,151,447	2,151,447	2,151,447
	TOTALS FOR AGENCY:	361 2,958,966	3,147,572	2,500,572	2,151,447	2,151,447	2,151,447
	TOTALS FOR FUND:	371 3,158,461	3,271,572	2,661,572	2,232,447	2,232,447	2,232,447

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 371

ROAD IMPACT FEES AREA K

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0005	LAKE IDA-JOG(CARTER)/MILITARY						
6120	RIGHT OF WAY	11,542	92,059	0	92,059	92,059	92,059
6504	CAPITAL PROJECTS ADMINISTRATN	14,127	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0005	2,585	92,059	0	92,059	92,059	92,059
0006	WOOLBRIGHT-MILITARY TR TO CONG						
6504	CAPITAL PROJECTS ADMINISTRATN	408	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0006	408	0	0	0	0	0
0036	CLINT MOORE-SR7/TURNPIKE						
6551	ROAD IMPROVEMENTS	14,505	53,792	0	53,792	53,792	53,792
TOTALS FOR ORGANIZATION:	0036	14,505	53,792	0	53,792	53,792	53,792
0061	SIMS RD-SOUTH OF W ATLANTIC						
6120	RIGHT OF WAY	0	32,241	0	32,241	32,241	32,241
6505	DESIGN & ENGINEERING	0	97,002	0	97,002	97,002	97,002
6551	ROAD IMPROVEMENTS	44,740	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0061	44,740	129,243	0	129,243	129,243	129,243
0093	MILITARY-VIA DELRAY/STEINER						
6551	ROAD IMPROVEMENTS	241,550	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0093	241,550	0	0	0	0	0
0109	LAKE IDA-HAGEN RANCH/JOG						
6120	RIGHT OF WAY	3,050	735,096	556,145	178,951	178,951	178,951
6504	CAPITAL PROJECTS ADMINISTRATN	2,020	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0109	5,070	735,096	556,145	178,951	178,951	178,951
0112	LINTON-JOG/MILITARY						
6120	RIGHT OF WAY	0	100,000	8,980	91,020	91,020	91,020
TOTALS FOR ORGANIZATION:	0112	0	100,000	8,980	91,020	91,020	91,020
0148	JOG-LAKE IDA/BOYNTON BEACH						
6504	CAPITAL PROJECTS ADMINISTRATN	8,268	0	0	0	0	0
6505	DESIGN & ENGINEERING	251,519	225,213	163,827	61,386	61,386	61,386
TOTALS FOR ORGANIZATION:	0148	259,787	225,213	163,827	61,386	61,386	61,386
0183	WEST ATLANTIC AVE-JOG/I-95						
6120	RIGHT OF WAY	0	50,000	1,260	48,740	48,740	48,740
6505	DESIGN & ENGINEERING	69,545	28,438	27,888	550	550	550

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 371

ROAD IMPACT FEES AREA K

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	0183	69,545	78,438	29,148	49,290	49,290	49,290
0259	JOG-LINTON/WEST ATLANTIC						
6120	RIGHT OF WAY	7,475	0	4,405	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	16,324	0	0	0	0	0
6505	DESIGN & ENGINEERING	98,880	98,321	1,620	92,296	92,296	92,296
TOTALS FOR ORGANIZATION:	0259	122,679	98,321	6,025	92,296	92,296	92,296
0271	ESTADA LANE @ ST ANDREW'S BLVD						
6504	CAPITAL PROJECTS ADMINISTRATN	148	0	0	0	0	0
6552	INTERSECTION IMPROVEMENTS	609	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0271	757	0	0	0	0	0
0273	CONGR-BOYNTON BCH BLVD/MINER						
6504	CAPITAL PROJECTS ADMINISTRATN	1,340	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0273	1,340	0	0	0	0	0
5181	IMPACT FEES AREA - K						
4958	REFUND PRIOR YEARS REVENUES	91	500	0	500	500	500
TOTALS FOR ORGANIZATION:	5181	91	500	0	500	500	500
9900	RESERVES						
9912	RES-FAIR SHARE PROJECT	0	1,758,910	0	1,483,910	1,483,910	1,483,910
TOTALS FOR ORGANIZATION:	9900	0	1,758,910	0	1,483,910	1,483,910	1,483,910
TOTALS FOR AGENCY:	361	757,887	3,271,572	764,125	2,232,447	2,232,447	2,232,447
TOTALS FOR FUND:	371	757,887	3,271,572	764,125	2,232,447	2,232,447	2,232,447

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 372

ROAD IMPACT FEES AREA L

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	187,006	82,000	141,000	82,000	82,000	82,000
	TOTALS FOR ORGANIZATION:	0100 187,006	82,000	141,000	82,000	82,000	82,000
	TOTALS FOR AGENCY:	010 187,006	82,000	141,000	82,000	82,000	82,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 372

ROAD IMPACT FEES AREA L

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5182	IMPACT FEES AREA - L						
6110	INTEREST INC PROFIT ON INVEST	786	0	0	0	0	0
6324	IMPACT FEES-ROADS	364,377	538,000	165,000	237,000	237,000	237,000
8901	BALANCE BROUGHT FORWARD	2,308,720	2,078,556	2,078,556	1,901,115	1,901,115	1,901,115
	TOTALS FOR ORGANIZATION:	5182 2,673,883	2,616,556	2,243,556	2,138,115	2,138,115	2,138,115
	TOTALS FOR AGENCY:	361 2,673,883	2,616,556	2,243,556	2,138,115	2,138,115	2,138,115
	TOTALS FOR FUND:	372 2,860,889	2,698,556	2,384,556	2,220,115	2,220,115	2,220,115

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 372

ROAD IMPACT FEES AREA L

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0008	PALMETTO PK-I95/W 12TH						
6551	ROAD IMPROVEMENTS	0	465,415	465,415	0	0	0
	TOTALS FOR ORGANIZATION:	0008	0	465,415	465,415	0	0
0009	PALMETTO PK @ I95						
6551	ROAD IMPROVEMENTS	0	276,328	0	276,328	276,328	276,328
	TOTALS FOR ORGANIZATION:	0009	0	276,328	0	276,328	276,328
0196	CAMINO REAL-7TH AVE/2ND AVE						
6505	DESIGN & ENGINEERING	83,974	18,026	18,026	0	0	0
	TOTALS FOR ORGANIZATION:	0196	83,974	18,026	0	0	0
0197	CLINT MOORE-BR SOUND/E ROGERS						
6504	CAPITAL PROJECTS ADMINISTRATN	37,514	0	0	0	0	0
6551	ROAD IMPROVEMENTS	659,849	44,971	0	44,971	44,971	44,971
	TOTALS FOR ORGANIZATION:	0197	697,363	44,971	0	44,971	44,971
5182	IMPACT FEES AREA - L						
4958	REFUND PRIOR YEARS REVENUES	1,024	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	5182	1,024	0	0	0	0
9900	RESERVES						
9912	RES-FAIR SHARE PROJECT	0	1,893,816	0	1,898,816	1,898,816	1,898,816
	TOTALS FOR ORGANIZATION:	9900	0	1,893,816	0	1,898,816	1,898,816
	TOTALS FOR AGENCY:	361	782,361	2,698,556	483,441	2,220,115	2,220,115
	TOTALS FOR FUND:	372	782,361	2,698,556	483,441	2,220,115	2,220,115



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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 373

ROAD IMPACT FEES AREA M

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	278,223	190,000	366,000	155,000	155,000	155,000
TOTALS FOR ORGANIZATION:		0100	278,223	190,000	366,000	155,000	155,000
TOTALS FOR AGENCY:		010	278,223	190,000	366,000	155,000	155,000

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 373

ROAD IMPACT FEES AREA M

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5183	IMPACT FEES AREA - M						
6110	INTEREST INC PROFIT ON INVEST	459	0	0	0	0	0
6324	IMPACT FEES-ROADS	1,198,707	1,275,000	701,000	851,000	851,000	851,000
8901	BALANCE BROUGHT FORWARD	4,105,313	4,135,756	4,135,756	4,386,034	4,386,034	4,386,034
TOTALS FOR ORGANIZATION:	5183	5,304,479	5,410,756	4,836,756	5,237,034	5,237,034	5,237,034
TOTALS FOR AGENCY:	361	5,304,479	5,410,756	4,836,756	5,237,034	5,237,034	5,237,034
TOTALS FOR FUND:	373	5,582,702	5,600,756	5,202,756	5,392,034	5,392,034	5,392,034

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 373

ROAD IMPACT FEES AREA M

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0007	YAMATO RD TURNPIKE BRIDGE						
6120	RIGHT OF WAY	0	239,680	8,700	230,980	230,980	230,980
6504	CAPITAL PROJECTS ADMINISTRATN	44,236	0	0	0	0	0
6505	DESIGN & ENGINEERING	8,761	199,705	20,736	178,969	178,969	178,969
6551	ROAD IMPROVEMENTS	0	3,000,000	696,789	2,303,211	2,303,211	2,303,211
TOTALS FOR ORGANIZATION:		52,997	3,439,385	726,225	2,713,160	2,713,160	2,713,160
0036	CLINT MOORE-SR7/TURNPIKE						
6551	ROAD IMPROVEMENTS	516,594	182,467	0	182,467	182,467	182,467
TOTALS FOR ORGANIZATION:		516,594	182,467	0	182,467	182,467	182,467
0047	MARINA (18TH ST) E OF SR 7						
6120	RIGHT OF WAY	64,871	3,511	3,473	38	38	38
TOTALS FOR ORGANIZATION:		64,871	3,511	3,473	38	38	38
0105	OL CLN MOORE-TPK/1M E OF PWRLN						
6551	ROAD IMPROVEMENTS	680,243	269,748	0	269,748	269,748	269,748
TOTALS FOR ORGANIZATION:		680,243	269,748	0	269,748	269,748	269,748
0123	SR 7-KIMBERLY/YAMATO						
6120	RIGHT OF WAY	2,500	52,120	47,545	4,575	4,575	4,575
6504	CAPITAL PROJECTS ADMINISTRATN	2,620	0	0	0	0	0
6505	DESIGN & ENGINEERING	24,530	97,031	19,625	77,406	77,406	77,406
TOTALS FOR ORGANIZATION:		29,650	149,151	67,170	81,981	81,981	81,981
0131	LYONS-KIMBERLY/CLINT MOORE						
6551	ROAD IMPROVEMENTS	55,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:		55,000	0	0	0	0	0
0149	JOG-GLADES/YAMATO						
6552	INTERSECTION IMPROVEMENTS	0	75,000	0	75,000	75,000	75,000
TOTALS FOR ORGANIZATION:		0	75,000	0	75,000	75,000	75,000
0163	JOG-YAMATO/CLINT MOORE						
6505	DESIGN & ENGINEERING	0	80,000	0	80,000	80,000	80,000
TOTALS FOR ORGANIZATION:		0	80,000	0	80,000	80,000	80,000
0266	YAMATO-SR 7/JOG						
6120	RIGHT OF WAY	2,000	69,848	19,854	49,994	49,994	49,994
6504	CAPITAL PROJECTS ADMINISTRATN	28,152	0	0	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 373

ROAD IMPACT FEES AREA M

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	0266	30,152	69,848	19,854	49,994	49,994	49,994
5183 IMPACT FEES AREA - M							
4958 REFUND PRIOR YEARS REVENUES		17,436	18,000	0	18,000	18,000	18,000
TOTALS FOR ORGANIZATION:	5183	17,436	18,000	0	18,000	18,000	18,000
9900 RESERVES							
9912 RES-FAIR SHARE PROJECT		0	1,313,646	0	1,921,646	1,921,646	1,921,646
TOTALS FOR ORGANIZATION:	9900	0	1,313,646	0	1,921,646	1,921,646	1,921,646
TOTALS FOR AGENCY:	361	1,446,943	5,600,756	816,722	5,392,034	5,392,034	5,392,034
TOTALS FOR FUND:	373	1,446,943	5,600,756	816,722	5,392,034	5,392,034	5,392,034

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 374

ROAD IMPACT FEES AREA N

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	62,909	53,000	72,000	57,000	57,000	57,000
TOTALS FOR ORGANIZATION:		0100 62,909	53,000	72,000	57,000	57,000	57,000
TOTALS FOR AGENCY:		010 62,909	53,000	72,000	57,000	57,000	57,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 374

ROAD IMPACT FEES AREA N

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5184	IMPACT FEES AREA - N						
8901	BALANCE BROUGHT FORWARD	845,425	895,425	903,609	975,609	975,609	975,609
	TOTALS FOR ORGANIZATION:	5184 845,425	895,425	903,609	975,609	975,609	975,609
	TOTALS FOR AGENCY:	361 845,425	895,425	903,609	975,609	975,609	975,609
	TOTALS FOR FUND:	374 908,334	948,425	975,609	1,032,609	1,032,609	1,032,609

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 374

ROAD IMPACT FEES AREA N

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5184	IMPACT FEES AREA - N						
4958	REFUND PRIOR YEARS REVENUES	4,725	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	5184 4,725	0	0	0	0	0
9900	RESERVES						
9912	RES-FAIR SHARE PROJECT	0	948,425	0	1,032,609	1,032,609	1,032,609
	TOTALS FOR ORGANIZATION:	9900 0	948,425	0	1,032,609	1,032,609	1,032,609
	TOTALS FOR AGENCY:	361 4,725	948,425	0	1,032,609	1,032,609	1,032,609
	TOTALS FOR FUND:	374 4,725	948,425	0	1,032,609	1,032,609	1,032,609

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 375

ROAD IMPACT FEES AREA 0

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	2,530	3,300	3,000	2,400	2,400	2,400
TOTALS FOR ORGANIZATION:		0100	2,530	3,300	3,000	2,400	2,400
TOTALS FOR AGENCY:		010	2,530	3,300	3,000	2,400	2,400

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 375

ROAD IMPACT FEES AREA 0

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5185	IMPACT FEES AREA - 0						
6324	IMPACT FEES-ROADS	8,669	20,000	0	5,000	5,000	5,000
8901	BALANCE BROUGHT FORWARD	26,112	45,111	37,310	40,310	40,310	40,310
	TOTALS FOR ORGANIZATION:	5185	34,781	65,111	37,310	45,310	45,310
	TOTALS FOR AGENCY:	361	34,781	65,111	37,310	45,310	45,310
	TOTALS FOR FUND:	375	37,311	68,411	40,310	47,710	47,710



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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 375

ROAD IMPACT FEES AREA 0

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9900	RESERVES						
9912	RES-FAIR SHARE PROJECT	0	68,411	0	47,710	47,710	47,710
TOTALS FOR ORGANIZATION:		9900 0	68,411	0	47,710	47,710	47,710
TOTALS FOR AGENCY:		361 0	68,411	0	47,710	47,710	47,710
TOTALS FOR FUND:		375 0	68,411	0	47,710	47,710	47,710

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 376

ROAD IMPACT FEES AREA P

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	946	600	830	660	660	660
	TOTALS FOR ORGANIZATION:	0100 946	600	830	660	660	660
	TOTALS FOR AGENCY:	010 946	600	830	660	660	660

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 361CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 376

ROAD IMPACT FEES AREA P

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5186	IMPACT FEES AREA - P						
8901	BALANCE BROUGHT FORWARD	9,458	9,958	10,405	11,235	11,235	11,235
	TOTALS FOR ORGANIZATION:	5186 9,458	9,958	10,405	11,235	11,235	11,235
	TOTALS FOR AGENCY:	361 9,458	9,958	10,405	11,235	11,235	11,235
	TOTALS FOR FUND:	376 10,404	10,558	11,235	11,895	11,895	11,895

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 376

ROAD IMPACT FEES AREA P

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9900	RESERVES	0	10,558	0	11,895	11,895	11,895
9912	RES-FAIR SHARE PROJECT						
	TOTALS FOR ORGANIZATION:	9900	0	10,558	0	11,895	11,895
	TOTALS FOR AGENCY:	361	0	10,558	0	11,895	11,895
	TOTALS FOR FUND:	376	0	10,558	0	11,895	11,895

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 378

ROAD IMPACT FEES AREA R

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	7,903	32,000	29,000	42,500	42,500	42,500
TOTALS FOR ORGANIZATION:		0100	7,903	32,000	29,000	42,500	42,500
TOTALS FOR AGENCY:		010	7,903	32,000	29,000	42,500	42,500

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 378

ROAD IMPACT FEES AREA R

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5224	IMPACT FEE AREA R						
6324	IMPACT FEES-ROADS	280,255	390,000	273,000	223,000	223,000	223,000
8901	BALANCE BROUGHT FORWARD	0	354,000	288,159	590,159	590,159	590,159
TOTALS FOR ORGANIZATION:		5224	280,255	744,000	561,159	813,159	813,159
TOTALS FOR AGENCY:		361	280,255	744,000	561,159	813,159	813,159
TOTALS FOR FUND:		378	288,159	776,000	590,159	855,659	855,659



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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 378

ROAD IMPACT FEES AREA R

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9900	RESERVES						
9912	RES-FAIR SHARE PROJECT	0	776,000	0	855,659	855,659	855,659
TOTALS FOR ORGANIZATION:		9900 0	776,000	0	855,659	855,659	855,659
TOTALS FOR AGENCY:		361 0	776,000	0	855,659	855,659	855,659
TOTALS FOR FUND:		378 0	776,000	0	855,659	855,659	855,659

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 452

50.875M CONST & ACQ-CITYWIDE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	2,467,205	0	1,400,000	384,000	384,000	384,000
	TOTALS FOR ORGANIZATION:	0100 2,467,205	0	1,400,000	384,000	384,000	384,000
	TOTALS FOR AGENCY:	010 2,467,205	0	1,400,000	384,000	384,000	384,000



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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 452

50.875M CONST & ACQ-CTYYWIDE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE	0	0	0	19,200-	19,200-	19,200-
8900	STATUTORY RESERVES						
8901	BALANCE BROUGHT FORWARD	33,316,883	23,950,001	23,950,001	18,192,034	18,192,034	18,192,034
TOTALS FOR ORGANIZATION:		8000 33,316,883	23,950,001	23,950,001	18,172,834	18,172,834	18,172,834
TOTALS FOR AGENCY:		800 33,316,883	23,950,001	23,950,001	18,172,834	18,172,834	18,172,834
TOTALS FOR FUND:		452 35,784,088	23,950,001	25,350,001	18,556,834	18,556,834	18,556,834

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 141

CAPITAL PROJECTS
COMMUNITY SERV - CAPITAL

FUND: 452

50.875M CONST & ACQ-CTYYWIDE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B001	COUNTY HOME						
6211	BUILDING IMPROVEMENTS	1,860	633,756	85,986	547,770	547,770	547,770
6504	CAPITAL PROJECTS ADMINISTRATN	5,878	0	0	0	0	0
6505	DESIGN & ENGINEERING	28,658	15,317	3,297	12,020	12,020	12,020
TOTALS FOR ORGANIZATION:		B001	36,396	649,073	89,283	559,790	559,790
TOTALS FOR AGENCY:		141	36,396	649,073	89,283	559,790	559,790

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 361

CAPITAL PROJECTS
ENG & PUB WKS - CAPITAL

FUND: 452

50.875M CONST & ACQ-CTYYWIDE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0004	RAILROAD CROSSINGS COUNTYWIDE						
6301	IMPROVEMENTS OTH THN BUILDINGS	299,263	103,900	21,643	82,257	82,257	82,257
TOTALS FOR ORGANIZATION:		0004	299,263	103,900	21,643	82,257	82,257
0004	JOG-LAKE WORTH/PURDY						
6301	IMPROVEMENTS OTH THN BUILDINGS	518	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0004	518	0	0	0	0
0231	E-3 CANAL N OF CHERRY RD						
6504	CAPITAL PROJECTS ADMINISTRATN	208	0	0	0	0	0
6551	ROAD IMPROVEMENTS	161	8,280	0	8,280	8,280	8,280
TOTALS FOR ORGANIZATION:		0231	369	8,280	0	8,280	8,280
TOTALS FOR AGENCY:		361	300,150	112,180	21,643	90,537	90,537



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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: C
AGENCY: 381

CAPITAL PROJECTS
ENVIRONMENTAL RES MGT-CAP

FUND: 452

50.875M CONST & ACQ-CTYYWIDE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
M002	DELRAY SCRUB WILDERNESS ISLAND						
6101	LAND *	0	8,108	0	8,108	8,108	8,108
TOTALS FOR ORGANIZATION:		M002	0	8,108	0	8,108	8,108
TOTALS FOR AGENCY:		381	0	8,108	0	8,108	8,108

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

09/28/91

REPORT ID: BF41

FUND TYPE: C
AGENCY: 461CAPITAL PROJECTS
GENERAL SERVICES-CAPITAL

FUND: 452

50.875M CONST & ACQ-CTYYWIDE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B002	ROOF REPLACEMENT-COUNTYWIDE						
6211	BUILDING IMPROVEMENTS	221,979	84,626	75,644	8,982	8,982	8,982
6504	CAPITAL PROJECTS ADMINISTRATN	37,000	0	0	0	0	0
6551	ROAD IMPROVEMENTS	215	0	0	0	0	0
TOTALS FOR ORGANIZATION:		B002 259,194	84,626	75,644	8,982	8,982	8,982
M002	DELRAY SCRUB WILDERNESS ISLAND						
6401	MACHINERY & EQUIPMENT	0	184,412	0	184,412	184,412	184,412
6505	DESIGN & ENGINEERING	0	25,000	0	25,000	25,000	25,000
TOTALS FOR ORGANIZATION:		M002 0	209,412	0	209,412	209,412	209,412
M003	SO COUNTY TELEPHONE SYSTEM						
6401	MACHINERY & EQUIPMENT	0	4,007	0	4,007	4,007	4,007
TOTALS FOR ORGANIZATION:		M003 0	4,007	0	4,007	4,007	4,007
M004	NO COUNTY TELEPHONE SYSTEM						
6401	MACHINERY & EQUIPMENT	0	2,314	0	2,314	2,314	2,314
TOTALS FOR ORGANIZATION:		M004 0	2,314	0	2,314	2,314	2,314
M007	FUEL TANK MODIFICATIONS						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	4,894	0	4,894	4,894	4,894
TOTALS FOR ORGANIZATION:		M007 0	4,894	0	4,894	4,894	4,894
0003	SO COUNTY TELEPHONE SYSTEM						
6401	MACHINERY & EQUIPMENT	214,926	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0003 214,926	0	0	0	0	0
0004	NO COUNTY TELEPHONE SYSTEM						
6401	MACHINERY & EQUIPMENT	154,686	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0004 154,686	0	0	0	0	0
0005	BELLE GLADE TEL SYSTEM						
6401	MACHINERY & EQUIPMENT	165,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0005 165,000	0	0	0	0	0
0007	FUEL TANK MODIFICATIONS						
6504	CAPITAL PROJECTS ADMINISTRATN	75	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0007 75	0	0	0	0	0



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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 461

CAPITAL PROJECTS
GENERAL SERVICES-CAPITAL

FUND: 452

50.875M CONST & ACQ-CTYYWIDE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR AGENCY:		461	793,881	305,253	75,644	229,609	229,609

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 481

CAPITAL PROJECTS
HEALTH DEPT-CAPITAL

FUND: 452

50.875M CONST & ACQ-CTYYWIDE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B001	LANTANA HEALTH CLINIC						
6201	BUILDINGS	523,342	1,447,065	1,204,814	242,251	242,251	242,251
6504	CAPITAL PROJECTS ADMINISTRATN	20,875	0	0	0	0	0
6505	DESIGN & ENGINEERING	1,923	7,000	2,145	4,855	4,855	4,855
TOTALS FOR ORGANIZATION:		B001	546,140	1,454,065	1,206,959	247,106	247,106
TOTALS FOR AGENCY:		481	546,140	1,454,065	1,206,959	247,106	247,106

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 581

CAPITAL PROJECTS
PARKS & RECREATION-CAPITAL

FUND: 452

50.875M CONST & ACQ-CTYYWIDE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
P011	AQUACREST POOL						
6211	BUILDING IMPROVEMENTS	75,167	623	0	623	623	623
	TOTALS FOR ORGANIZATION:	P011 75,167	623	0	623	623	623
P013	BOYNTON INLET PARK						
6320	PARK IMPROVEMENTS	59,260	30,000	0	30,000	30,000	30,000
6551	ROAD IMPROVEMENTS	1,212	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	P013 60,472	30,000	0	30,000	30,000	30,000
P015	CARLIN PARK						
6320	PARK IMPROVEMENTS	64,238	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	P015 64,238	0	0	0	0	0
P016	DUBOIS PARK						
6505	DESIGN & ENGINEERING	2,805	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	P016 2,805	0	0	0	0	0
P018	HAVERHILL PARK						
6320	PARK IMPROVEMENTS	10,765	10,100	0	10,100	10,100	10,100
	TOTALS FOR ORGANIZATION:	P018 10,765	10,100	0	10,100	10,100	10,100
P021	JUPITER HLTH & RECREATION CTR						
6320	PARK IMPROVEMENTS	7,427	20,388	144	20,244	20,244	20,244
	TOTALS FOR ORGANIZATION:	P021 7,427	20,388	144	20,244	20,244	20,244
P022	LAKE LYTAL PARK						
6320	PARK IMPROVEMENTS	10,664	91,354	2,271	89,083	89,083	89,083
6504	CAPITAL PROJECTS ADMINISTRATN	1,241	0	0	0	0	0
6505	DESIGN & ENGINEERING	1,036	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	P022 12,941	91,354	2,271	89,083	89,083	89,083
P023	LOGGERHEAD PARK						
6320	PARK IMPROVEMENTS	562	3,769	2,264	1,505	1,505	1,505
6504	CAPITAL PROJECTS ADMINISTRATN	467	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	11,968	0	11,968	11,968	11,968
	TOTALS FOR ORGANIZATION:	P023 1,029	15,737	2,264	13,473	13,473	13,473
P024	PONDWOOD PARK						
6320	PARK IMPROVEMENTS	82,145	139,495	67,159	72,336	72,336	72,336
6504	CAPITAL PROJECTS ADMINISTRATN	301	0	0	0	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 581

CAPITAL PROJECTS
PARKS & RECREATION-CAPITAL

FUND: 452

50.875M CONST & ACQ-CTYYWIDE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	P024	82,446	139,495	67,159	72,336	72,336	72,336
P026 WESTGATE COMMUNITY CTR							
6211 BUILDING IMPROVEMENTS		44,221	3,020	1,030	1,990	1,990	1,990
6320 PARK IMPROVEMENTS		1,038	0	0	0	0	0
TOTALS FOR ORGANIZATION:	P026	45,259	3,020	1,030	1,990	1,990	1,990
P027 NORTH COUNTY POOL							
6504 CAPITAL PROJECTS ADMINISTRATN		6,085	0	0	0	0	0
6505 DESIGN & ENGINEERING		20,200	11,255	250	11,005	11,005	11,005
TOTALS FOR ORGANIZATION:	P027	26,285	11,255	250	11,005	11,005	11,005
P028 SFWM PROPERTY (10 ACRES)							
6504 CAPITAL PROJECTS ADMINISTRATN		2,816	0	0	0	0	0
TOTALS FOR ORGANIZATION:	P028	2,816	0	0	0	0	0
P029 COUNTY-WIDE BLEACHERS							
6320 PARK IMPROVEMENTS		2,111	0	0	0	0	0
TOTALS FOR ORGANIZATION:	P029	2,111	0	0	0	0	0
TOTALS FOR AGENCY:	581	393,760	321,972	73,118	248,854	248,854	248,854

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 621

CAPITAL PROJECTS
PUBLIC BLDGS - CAP

FUND: 452

50.875M CONST & ACQ-CTYYWIDE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B008	AGRICULTURE BLDG						
6504	CAPITAL PROJECTS ADMINISTRATN	267	0	0	0	0	0
6505	DESIGN & ENGINEERING	473	0	0	0	0	0
TOTALS FOR ORGANIZATION:	B008	740	0	0	0	0	0
B012	MOTOR POOL COMPLEX						
6505	DESIGN & ENGINEERING	0	297,270	0	297,270	297,270	297,270
TOTALS FOR ORGANIZATION:	B012	0	297,270	0	297,270	297,270	297,270
B013	TAX COLLECTOR'S PARKING LOT						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	6,164	0	6,164	6,164	6,164
TOTALS FOR ORGANIZATION:	B013	0	6,164	0	6,164	6,164	6,164
B018	ANIMAL REGULATION FACILITY						
6101	LAND *	45,775	541,984	9,434	532,550	532,550	532,550
6201	BUILDINGS	1,516	2,901,941	1,027,962	1,873,979	1,873,979	1,873,979
6301	IMPROVEMENTS OTH THN BUILDINGS	166,212	33,787	14,431	19,356	19,356	19,356
6504	CAPITAL PROJECTS ADMINISTRATN	58,806	0	0	0	0	0
6505	DESIGN & ENGINEERING	67,853	53,800	19,363	34,437	34,437	34,437
6551	ROAD IMPROVEMENTS	0	35,000	33,261	1,739	1,739	1,739
TOTALS FOR ORGANIZATION:	B018	340,162	3,566,512	1,104,451	2,462,061	2,462,061	2,462,061
M001	MASTER SITE STUDIES						
6505	DESIGN & ENGINEERING	0	11,127	11,125	2	2	2
TOTALS FOR ORGANIZATION:	M001	0	11,127	11,125	2	2	2
0001	MASTER SPACE PLAN						
6211	BUILDING IMPROVEMENTS	135,775	0	0	0	0	0
6215	LEASEHOLD IMPROVEMENTS	269,817	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	42,287	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	46,197	0	0	0	0	0
6505	DESIGN & ENGINEERING	288,873	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0001	782,948	0	0	0	0	0
0003	INTERIM SPACE PLAN-CIRCUIT CRT						
6504	CAPITAL PROJECTS ADMINISTRATN	80	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0003	80	0	0	0	0	0
TOTALS FOR AGENCY:	621	1,123,930	3,881,073	1,115,576	2,765,497	2,765,497	2,765,497

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 761

CAPITAL PROJECTS
NON-DEPARTMENTAL CAPITAL

FUND: 452

50.875M CONST & ACQ-CTYYWIDE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
0004	LAKE OSBORNE PROJECT						
6301	IMPROVEMENTS OTH THN BUILDINGS	17,847	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0004	17,847	0	0	0	0
0007	TRI-COUNTY RAIL						
6301	IMPROVEMENTS OTH THN BUILDINGS	3,020	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0007	3,020	0	0	0	0
TOTALS FOR AGENCY:		761	20,867	0	0	0	0

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 781

CAPITAL PROJECTS
CRIM JUST FACILITY-CAP

FUND: 452

50.875M CONST & ACQ-CTYYWIDE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B001	192 BED STOCKADE ADDITION						
6504	CAPITAL PROJECTS ADMINISTRATN	69	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	B001 69	0	0	0	0	0
B002	256 BED STOCKAGE ADDITION						
6201	BUILDINGS	468,405	7,734,396	1,765	7,732,631	7,732,631	7,732,631
6504	CAPITAL PROJECTS ADMINISTRATN	26,558	0	0	0	0	0
6505	DESIGN & ENGINEERING	52,230	623,394	192	623,202	623,202	623,202
	TOTALS FOR ORGANIZATION:	B002 547,193	8,357,790	1,957	8,355,833	8,355,833	8,355,833
B003	JUDICIAL CENTER						
6101	LAND *	2,174,000	3,132,511	1,096,751	2,035,760	2,035,760	2,035,760
6201	BUILDINGS	547,397	222,060	152,804	69,256	69,256	69,256
6504	CAPITAL PROJECTS ADMINISTRATN	2,597	0	0	0	0	0
6505	DESIGN & ENGINEERING	740,864	115,781	9,496	106,285	106,285	106,285
	TOTALS FOR ORGANIZATION:	B003 3,464,858	3,470,352	1,259,051	2,211,301	2,211,301	2,211,301
B004	BELLE GLADE JAIL						
6211	BUILDING IMPROVEMENTS	4,840	521,717	482,400	39,317	39,317	39,317
6504	CAPITAL PROJECTS ADMINISTRATN	8,173	0	0	0	0	0
6505	DESIGN & ENGINEERING	32,206	45,794	21,198	24,596	24,596	24,596
	TOTALS FOR ORGANIZATION:	B004 45,219	567,511	503,598	63,913	63,913	63,913
B005	DETENTION FACILITY						
6504	CAPITAL PROJECTS ADMINISTRATN	1,405	108,248	0	108,248	108,248	108,248
6505	DESIGN & ENGINEERING	614,774	399,722	80	399,642	399,642	399,642
	TOTALS FOR ORGANIZATION:	B005 616,179	507,970	80	507,890	507,890	507,890
B006	COASTAL CRIMINAL JUSTICE CENTR						
6211	BUILDING IMPROVEMENTS	185,198	34,839	1,768	33,071	33,071	33,071
6504	CAPITAL PROJECTS ADMINISTRATN	5,624	0	0	0	0	0
6505	DESIGN & ENGINEERING	5,155	2,914	2,219	695	695	695
	TOTALS FOR ORGANIZATION:	B006 195,977	37,753	3,987	33,766	33,766	33,766
B007	CJC COASTAL FIRE SAFETY IMPR						
6211	BUILDING IMPROVEMENTS	300	180,337	444	153,337	153,337	153,337
6401	MACHINERY & EQUIPMENT	0	0	26,556	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	8,292	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	54,818	4,699	50,119	50,119	50,119
	TOTALS FOR ORGANIZATION:	B007 8,592	235,155	31,699	203,456	203,456	203,456
B008	SHERIFF ADMINISTRATIVE FACLTY						
6505	DESIGN & ENGINEERING	128,950	0	0	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 781

CAPITAL PROJECTS
CRIM JUST FACILITY-CAP

FUND: 452

50.875M CONST & ACQ-CTYYWIDE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	B008	128,950	0	0	0	0	0
B009	NEW BELLE GLADE JAIL						
6504	CAPITAL PROJECTS ADMINISTRATN	0	26,600	0	26,600	26,600	26,600
6505	DESIGN & ENGINEERING	167,535	22,415	0	22,415	22,415	22,415
TOTALS FOR ORGANIZATION:	B009	167,535	49,015	0	49,015	49,015	49,015
M003	SHERIFF MOUNTED UNIT FACILITIES						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	5,578	0	5,578	5,578	5,578
TOTALS FOR ORGANIZATION:	M003	0	5,578	0	5,578	5,578	5,578
0003	SHERIFF MOUNTED UNIT FACILITIES						
6301	IMPROVEMENTS OTH THN BUILDINGS	72,138	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	2,459	0	0	0	0	0
TOTALS FOR ORGANIZATION:	0003	74,597	0	0	0	0	0
TOTALS FOR AGENCY:	781	5,249,169	13,231,124	1,800,372	11,430,752	11,430,752	11,430,752

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 820

CAPITAL PROJECTS
NON-OPER EXPENDITURES

FUND: 452

50.875M CONST & ACQ-CTYYWIDE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9100	TRANSFERS						
9121	TR TO 50.875 PLD FIN DBT SVC	1,281,107	2,008,030	2,008,030	2,008,030	1,764,800	1,764,800
9126	TR TO TRNSPRTATN IMP FUND	1,901,994	1,979,123	767,342	1,211,781	1,211,781	1,211,781
	TOTALS FOR ORGANIZATION:	9100 3,183,101	3,987,153	2,775,372	3,219,811	2,976,581	2,976,581
	TOTALS FOR AGENCY:	820 3,183,101	3,987,153	2,775,372	3,219,811	2,976,581	2,976,581
	TOTALS FOR FUND:	452 11,647,393	23,950,001	7,157,967	18,800,064	18,556,834	18,556,834

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 453

50.875M CONST & ACQ-FIRE/RESC

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	145,522	0	52,000	0	0	0
TOTALS FOR ORGANIZATION:		0100 145,522	0	52,000	0	0	0
TOTALS FOR AGENCY:		010 145,522	0	52,000	0	0	0

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 453

50.875M CONST & ACQ-FIRE/RESC

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
8901	BALANCE BROUGHT FORWARD	2,026,422	1,226,172	1,226,172	176,927	176,927	176,927
	TOTALS FOR ORGANIZATION:	8000 2,026,422	1,226,172	1,226,172	176,927	176,927	176,927
	TOTALS FOR AGENCY:	800 2,026,422	1,226,172	1,226,172	176,927	176,927	176,927
	TOTALS FOR FUND:	453 2,171,944	1,226,172	1,278,172	176,927	176,927	176,927

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 441

CAPITAL PROJECTS
FIRE RESCUE-CAPITAL

FUND: 453

50.875M CONST & ACQ-FIRE/RESC

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
F001	MSTU 1						
6201	BUILDINGS	2,155	0	0	0	0	0
6211	BUILDING IMPROVEMENTS	77,214	16,667	0	16,667	16,667	16,667
6405	DATA PROCESSING EQUIPMENT	28,609	0	0	0	0	0
TOTALS FOR ORGANIZATION:		F001 107,978	16,667	0	16,667	16,667	16,667
F002	MSTU 2						
6201	BUILDINGS	283,013	982,821	902,476	80,345	80,345	80,345
6405	DATA PROCESSING EQUIPMENT	213,871	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	291	0	0	0	0	0
6505	DESIGN & ENGINEERING	22,811	20,932	18,619	2,313	2,313	2,313
TOTALS FOR ORGANIZATION:		F002 519,986	1,003,753	921,095	82,658	82,658	82,658
F003	MSTU 3						
6201	BUILDINGS	0	2,722	0	2,722	2,722	2,722
6405	DATA PROCESSING EQUIPMENT	106,412	18,824	0	18,824	18,824	18,824
TOTALS FOR ORGANIZATION:		F003 106,412	21,546	0	21,546	21,546	21,546
F004	PBC PERMIT CENTER OFFICE						
6504	CAPITAL PROJECTS ADMINISTRATN	42	0	0	0	0	0
6505	DESIGN & ENGINEERING	84,648	10,211	6,155	4,056	4,056	4,056
TOTALS FOR ORGANIZATION:		F004 84,690	10,211	6,155	4,056	4,056	4,056
TOTALS FOR AGENCY:		441 819,066	1,052,177	927,250	124,927	124,927	124,927



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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 820

CAPITAL PROJECTS
NON-OPER EXPENDITURES

FUND: 453

50.875M CONST & ACQ-FIRE/RESC

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9100 TRANSFERS							
9121	TR TO 50.875 PLD FIN DBT SVC	126,702	173,995	173,995	0	52,000	52,000
TOTALS FOR ORGANIZATION:		9100 126,702	173,995	173,995	0	52,000	52,000
TOTALS FOR AGENCY:		820 126,702	173,995	173,995	0	52,000	52,000
TOTALS FOR FUND:		453 945,768	1,226,172	1,101,245	124,927	176,927	176,927

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 456

30M PARK BOND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	1,978,341	900,000	1,950,000	1,200,000	1,200,000	1,200,000
6120	INTEREST STATE BOARD ADMIN	0	500,000	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	1,978,341	1,400,000	1,950,000	1,200,000	1,200,000
TOTALS FOR AGENCY:		010	1,978,341	1,400,000	1,950,000	1,200,000	1,200,000

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 456

30M PARK BOND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000 REVENUE							
8901	BALANCE BROUGHT FORWARD	25,640,656	22,200,956	23,583,814	23,156,814	23,156,814	23,156,814
	TOTALS FOR ORGANIZATION:	8000 25,640,656	22,200,956	23,583,814	23,156,814	23,156,814	23,156,814
	TOTALS FOR AGENCY:	800 25,640,656	22,200,956	23,583,814	23,156,814	23,156,814	23,156,814
	TOTALS FOR FUND:	456 27,618,997	23,600,956	25,533,814	24,356,814	24,356,814	24,356,814

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 581

CAPITAL PROJECTS
PARKS & RECREATION-CAPITAL

FUND: 456

30M PARK BOND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
P001	SOUTH COUNTY REGIONAL PARK						
6320	PARK IMPROVEMENTS	56,432	11,392,009	50,000	12,267,467	12,267,467	12,267,467
6504	CAPITAL PROJECTS ADMINISTRATN	968	0	0	0	0	0
6505	DESIGN & ENGINEERING	90,898	285,579	200,000	362,873	362,873	362,873
TOTALS FOR ORGANIZATION:		P001 148,298	11,677,588	250,000	12,630,340	12,630,340	12,630,340
P002	OKEEHOLEE PARK						
6320	PARK IMPROVEMENTS	1,584,515	2,118,865	1,200,000	2,089,933	2,089,933	2,089,933
6504	CAPITAL PROJECTS ADMINISTRATN	4,471	0	0	0	0	0
6505	DESIGN & ENGINEERING	143,170	0	75,000	19,902	19,902	19,902
TOTALS FOR ORGANIZATION:		P002 1,732,156	2,118,865	1,275,000	2,109,835	2,109,835	2,109,835
P003	JOHN PRINCE PARK						
6320	PARK IMPROVEMENTS	870,964	339,774	500,000	308,614	308,614	308,614
6504	CAPITAL PROJECTS ADMINISTRATN	2,960	0	0	0	0	0
6505	DESIGN & ENGINEERING	42,541	46,229	10,000	1,970	1,970	1,970
TOTALS FOR ORGANIZATION:		P003 916,465	386,003	510,000	310,584	310,584	310,584
P004	GLADES PIONEER PARK						
6320	PARK IMPROVEMENTS	59,805	338,916	20,000	472,288	472,288	472,288
6504	CAPITAL PROJECTS ADMINISTRATN	1,174	2,000	0	0	0	0
6505	DESIGN & ENGINEERING	16,916	0	77,000	0	0	0
TOTALS FOR ORGANIZATION:		P004 77,895	340,916	97,000	472,288	472,288	472,288
P005	SANTALUCES AQUATIC COMPLEX						
6320	PARK IMPROVEMENTS	51,706	12,917	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	1,578	500	0	0	0	0
TOTALS FOR ORGANIZATION:		P005 53,284	13,417	0	0	0	0
P006	SOUTH BAY RV CAMPGROUND						
6101	LAND *	477,144	0	0	0	0	0
6320	PARK IMPROVEMENTS	4,178	2,007,900	100,000	1,916,914	1,916,914	1,916,914
6505	DESIGN & ENGINEERING	32,799	0	0	0	0	0
TOTALS FOR ORGANIZATION:		P006 514,121	2,007,900	100,000	1,916,914	1,916,914	1,916,914
P007	PAHOKEE MARINA						
6320	PARK IMPROVEMENTS	517,235	775,000	0	7,819	7,819	7,819
6504	CAPITAL PROJECTS ADMINISTRATN	3,980	0	0	0	0	0
6505	DESIGN & ENGINEERING	35,040	23,459	0	0	0	0
TOTALS FOR ORGANIZATION:		P007 556,255	798,459	0	7,819	7,819	7,819
P008	JOHN PRNCE PRK BRDG OVR L14CNL						
6571	BRIDGE IMPROVEMENTS	0	5,000	0	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 581

CAPITAL PROJECTS
PARKS & RECREATION-CAPITAL

FUND: 456

30M PARK BOND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	P008	0	5,000	0	0	0	0
P009	SOUTH COUNTY CIVIC CENTER						
6211	BUILDING IMPROVEMENTS	540	0	0	0	0	0
6320	PARK IMPROVEMENTS	3,585	1,220,165	80,000	2,038,561	2,038,561	2,038,561
6505	DESIGN & ENGINEERING	32,576	95,121	65,000	7,544	7,544	7,544
TOTALS FOR ORGANIZATION:	P009	36,701	1,315,286	145,000	2,046,105	2,046,105	2,046,105
9900	RESERVES						
9907	RES-FUTURE CNSTRUCTION	0	4,937,522	0	4,862,929	4,862,929	4,862,929
TOTALS FOR ORGANIZATION:	9900	0	4,937,522	0	4,862,929	4,862,929	4,862,929
TOTALS FOR AGENCY:	581	4,035,174	23,600,956	2,377,000	24,356,814	24,356,814	24,356,814
TOTALS FOR FUND:	456	4,035,174	23,600,956	2,377,000	24,356,814	24,356,814	24,356,814

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 459

BEACH IMPROVEMENT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	140,326	80,000	256,000	256,000	256,000	256,000
TOTALS FOR ORGANIZATION:		0100	140,326	80,000	256,000	256,000	256,000
TOTALS FOR AGENCY:		010	140,326	80,000	256,000	256,000	256,000



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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 381CAPITAL PROJECTS
ENVIRONMENTAL RES MGT-CAP

FUND: 459

BEACH IMPROVEMENT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0004 3439	STATE GRNT OTHER PHYS ENVIR	165,724	352,500	68,175	284,325	284,325	284,325
TOTALS FOR ORGANIZATION:		0004 165,724	352,500	68,175	284,325	284,325	284,325
0005 3439	STATE GRNT OTHER PHYS ENVIR	0	872,437	115,673	882,764	882,764	882,764
TOTALS FOR ORGANIZATION:		0005 0	872,437	115,673	882,764	882,764	882,764
TOTALS FOR AGENCY:		381 165,724	1,224,937	183,848	1,167,089	1,167,089	1,167,089

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 459

BEACH IMPROVEMENT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
8105	TRNSFR FRM TOURST DEVELOP TRST	2,056,019	1,227,756	1,227,756	1,278,725	1,278,725	1,278,725
8900	STATUTORY RESERVES	0	4,000	0	0	0	0
8901	BALANCE BROUGHT FORWARD	1,489,484	3,086,213	3,344,954	4,311,716	4,311,716	4,311,716
TOTALS FOR ORGANIZATION:	8000	3,545,503	4,309,969	4,572,710	5,590,441	5,590,441	5,590,441
TOTALS FOR AGENCY:	800	3,545,503	4,309,969	4,572,710	5,590,441	5,590,441	5,590,441
TOTALS FOR FUND:	459	3,851,553	5,614,906	5,012,558	7,013,530	7,013,530	7,013,530

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 381

CAPITAL PROJECTS
ENVIRONMENTAL RES MGT-CAP

FUND: 459

BEACH IMPROVEMENT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
M003	BOCA RATON SAND BYPASSING						
6311	LAND IMPROVEMENTS	113,520	125,000	110,000	0	0	0
TOTALS FOR ORGANIZATION: M003		113,520	125,000	110,000	0	0	0
M004	CORAL COVE SHORE PROTECTION						
6301	IMPROVEMENTS OTH THN BUILDINGS	27,807	1,563,906	0	359,500	359,500	359,500
6504	CAPITAL PROJECTS ADMINISTRATN	0	0	0	34,497	34,497	34,497
6505	DESIGN & ENGINEERING	93,924	121,500	101,000	9,500	9,500	9,500
TOTALS FOR ORGANIZATION: M004		121,731	1,685,406	101,000	403,497	403,497	403,497
M005	JUP/CARLIN PK SHORE PROTECTION						
6301	IMPROVEMENTS OTH THN BUILDINGS	53	2,226,000	0	2,149,400	2,149,400	2,149,400
6504	CAPITAL PROJECTS ADMINISTRATN	0	0	0	225,248	225,248	225,248
6505	DESIGN & ENGINEERING	93,431	247,000	69,900	253,700	253,700	253,700
TOTALS FOR ORGANIZATION: M005		93,484	2,473,000	69,900	2,628,348	2,628,348	2,628,348
M006	DELRAY BEACH SHORE PROTECTION						
6504	CAPITAL PROJECTS ADMINISTRATN	0	0	0	80,765	80,765	80,765
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	0	930,000	80,233	858,601	858,601	858,601
TOTALS FOR ORGANIZATION: M006		0	930,000	80,233	939,366	939,366	939,366
M008	BEACH PRESERVATION						
6504	CAPITAL PROJECTS ADMINISTRATN	0	0	0	8,523	8,523	8,523
6505	DESIGN & ENGINEERING	26,975	90,000	30,000	90,000	90,000	90,000
TOTALS FOR ORGANIZATION: M008		26,975	90,000	30,000	98,523	98,523	98,523
M009	SOUTH LW INLET SAND MGMT STUDY						
6505	DESIGN & ENGINEERING	137,639	50,175	50,175	0	0	0
TOTALS FOR ORGANIZATION: M009		137,639	50,175	50,175	0	0	0
M012	RIVIERA BEACH DUNE RESTORATION						
6311	LAND IMPROVEMENTS	13,250	0	0	0	0	0
TOTALS FOR ORGANIZATION: M012		13,250	0	0	0	0	0
M013	DUNE PROTECTION/RESTORATION						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	51,500	0	206,000	206,000	206,000
6504	CAPITAL PROJECTS ADMINISTRATN	0	0	0	19,481	19,481	19,481
TOTALS FOR ORGANIZATION: M013		0	51,500	0	225,481	225,481	225,481
M014	BEACH EROSION ADMINISTRATION						
6504	CAPITAL PROJECTS ADMINISTRATN	0	0	259,534	0	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

09/28/91

REPORT ID: BF41

FUND TYPE: C
AGENCY: 381CAPITAL PROJECTS
ENVIRONMENTAL RES MGT-CAP

FUND: 459

BEACH IMPROVEMENT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	M014	0	0	259,534	0	0	0
M015	OCEAN RIDGE SHORE PROTECTION						
6504	CAPITAL PROJECTS ADMINISTRATN	0	0	0	18,669	18,669	18,669
6505	DESIGN & ENGINEERING	0	0	0	200,000	200,000	200,000
TOTALS FOR ORGANIZATION:	M015	0	0	0	218,669	218,669	218,669
M016	S. BOCA RATON SHORE PROTECTION						
6504	CAPITAL PROJECTS ADMINISTRATN	0	0	0	18,669	18,669	18,669
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	0	0	0	200,000	200,000	200,000
TOTALS FOR ORGANIZATION:	M016	0	0	0	218,669	218,669	218,669
9000	OTHER CAPITAL PROJECTS						
9100	TR TO GENERAL	0	0	0	638,834	638,834	638,834
TOTALS FOR ORGANIZATION:	9000	0	0	0	638,834	638,834	638,834
9900	RESERVES						
9909	RES-IMPROVEMENT PROGRM	0	209,825	0	1,680,476	1,642,143	1,642,143
TOTALS FOR ORGANIZATION:	9900	0	209,825	0	1,680,476	1,642,143	1,642,143
TOTALS FOR AGENCY:	381	506,598	5,614,906	700,842	7,051,863	7,013,530	7,013,530
TOTALS FOR FUND:	459	506,598	5,614,906	700,842	7,051,863	7,013,530	7,013,530



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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 462

FIRST MUNIPL LOAN PROG-BCC ACQ

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	34,443-	15,000-	15,000-	5,000-	5,000-	5,000-
TOTALS FOR ORGANIZATION:		0100	34,443-	15,000-	15,000-	5,000-	5,000-
TOTALS FOR AGENCY:		010	34,443-	15,000-	15,000-	5,000-	5,000-

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 800CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 462

FIRST MUNIPL LOAN PROG-BCC ACQ

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
8402	LOAN PROCEEDS	5,865,653	9,141,180	229,465	8,911,715	8,911,715	8,911,715
8901	BALANCE BROUGHT FORWARD	528	125,836	125,836	49,443	49,443	49,443
TOTALS FOR ORGANIZATION:		8000	5,866,181	9,015,344	103,629	8,862,272	8,862,272
TOTALS FOR AGENCY:		800	5,866,181	9,015,344	103,629	8,862,272	8,862,272
TOTALS FOR FUND:		462	5,831,738	9,000,344	88,629	8,857,272	8,857,272

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 621

CAPITAL PROJECTS
PUBLIC BLDGS - CAP

FUND: 462

FIRST MUNIPL LOAN PROG-BCC ACQ

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
M003	INTERIM SPACE PLAN-CIRCUIT CRT						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	119,104	0	119,104	119,104	119,104
	TOTALS FOR ORGANIZATION: M003	0	119,104	0	119,104	119,104	119,104
M004	INTERIM SPACE PLAN-COUNTY CRT						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	100,000	1,983	98,017	98,017	98,017
	TOTALS FOR ORGANIZATION: M004	0	100,000	1,983	98,017	98,017	98,017
M005	GROUND FLOOR PARKING GARAGE						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	125,987	14,871	111,116	111,116	111,116
	TOTALS FOR ORGANIZATION: M005	0	125,987	14,871	111,116	111,116	111,116
M006	BLOCK D IMPROVEMENTS						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	60,000	0	60,000	60,000	60,000
	TOTALS FOR ORGANIZATION: M006	0	60,000	0	60,000	60,000	60,000
0003	INTERIM SPACE PLAN-CIRCUIT CRT						
6301	IMPROVEMENTS OTH THN BUILDINGS	2,764	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	101,203	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	1,929	0	0	0	0	0
	TOTALS FOR ORGANIZATION: 0003	105,896	0	0	0	0	0
0005	GROUND FLOOR PARKING GARAGE						
6301	IMPROVEMENTS OTH THN BUILDINGS	62,295	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	11,718	0	0	0	0	0
	TOTALS FOR ORGANIZATION: 0005	74,013	0	0	0	0	0
	TOTALS FOR AGENCY: 621	179,909	405,091	16,854	388,237	388,237	388,237

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 781

CAPITAL PROJECTS
CRIM JUST FACILITY-CAP

FUND: 462

FIRST MUNIPL LOAN PROG-BCC ACQ

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B002	256 BED STOCKAGE ADDITION						
6201	BUILDINGS	322	731,516	6,507	725,009	725,009	725,009
6504	CAPITAL PROJECTS ADMINISTRATN	15,929	0	0	0	0	0
6551	ROAD IMPROVEMENTS	2,233	0	0	0	0	0
TOTALS FOR ORGANIZATION:	B002	18,484	731,516	6,507	725,009	725,009	725,009
B003	JUDICIAL CENTER						
6201	BUILDINGS	1,577,812	1,993,191	23,996	1,969,195	1,969,195	1,969,195
6301	IMPROVEMENTS OTH THN BUILDINGS	2,150	1,377,294	0	1,377,294	1,377,294	1,377,294
6504	CAPITAL PROJECTS ADMINISTRATN	1,666	0	0	0	0	0
6505	DESIGN & ENGINEERING	2,094,688	1,805,311	10,734	1,794,577	1,794,577	1,794,577
TOTALS FOR ORGANIZATION:	B003	3,676,316	5,175,796	34,730	5,141,066	5,141,066	5,141,066
B005	DETENTION FACILITY						
6201	BUILDINGS	5,469	0	0	0	0	0
6301	IMPROVEMENTS OTH THN BUILDINGS	41,470	0	0	0	0	0
6505	DESIGN & ENGINEERING	1,411,108	1,141,952	0	1,141,952	1,141,952	1,141,952
TOTALS FOR ORGANIZATION:	B005	1,458,047	1,141,952	0	1,141,952	1,141,952	1,141,952
B008	SHERIFF ADMINISTRATIVE FACLTY						
6505	DESIGN & ENGINEERING	353,300	246,700	0	246,700	246,700	246,700
TOTALS FOR ORGANIZATION:	B008	353,300	246,700	0	246,700	246,700	246,700
B009	NEW BELLE GLADE JAIL						
6505	DESIGN & ENGINEERING	0	400,000	0	400,000	400,000	400,000
TOTALS FOR ORGANIZATION:	B009	0	400,000	0	400,000	400,000	400,000
B010	STOCKADE LAUNDRY ROOM						
6201	BUILDINGS	252,065	43,000	41,618	1,382	1,382	1,382
6211	BUILDING IMPROVEMENTS	0	101,086	37,998	63,088	63,088	63,088
6504	CAPITAL PROJECTS ADMINISTRATN	3,849	0	0	0	0	0
TOTALS FOR ORGANIZATION:	B010	255,914	144,086	79,616	64,470	64,470	64,470
B011	STOCKADE WOMEN'S DORM						
6211	BUILDING IMPROVEMENTS	0	250,000	0	250,000	250,000	250,000
TOTALS FOR ORGANIZATION:	B011	0	250,000	0	250,000	250,000	250,000
B012	MAIN JAIL INFIRMARY EXPAN						
6211	BUILDING IMPROVEMENTS	733	419,927	200	419,727	419,727	419,727
6505	DESIGN & ENGINEERING	14,339	15,000	165	14,835	14,835	14,835
TOTALS FOR ORGANIZATION:	B012	15,072	434,927	365	434,562	434,562	434,562



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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 781

CAPITAL PROJECTS
CRIM JUST FACILITY-CAP

FUND: 462

FIRST MUNIPL LOAN PROG-BCC ACQ

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
M005	MAIN JAIL PROPANE TANKS						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	70,276	0	65,276	65,276	65,276
TOTALS FOR ORGANIZATION:		M005 0	70,276	0	65,276	65,276	65,276
TOTALS FOR AGENCY:		781 5,777,132	8,595,253	121,218	8,469,035	8,469,035	8,469,035
TOTALS FOR FUND:		462 5,957,041	9,000,344	138,072	8,857,272	8,857,272	8,857,272



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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 471

LAW ENFRC/IMPACT FEES Z-1

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	1,699	0	6,000	10,000	10,000	10,000
TOTALS FOR ORGANIZATION:		0100	1,699	0	6,000	10,000	10,000
TOTALS FOR AGENCY:		010	1,699	0	6,000	10,000	10,000

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 471

LAW ENFR/IMPACT FEES Z-1

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
6322	IMPACT FEES-LAW ENFORCEMENT	66,694	470,000	60,000	60,000	60,000	60,000
8900	STATUTORY RESERVES	0	23,500-	0	3,000-	3,000-	3,000-
8901	BALANCE BROUGHT FORWARD	0	350,000	68,393	134,393	134,393	134,393
	TOTALS FOR ORGANIZATION:	8000	66,694	796,500	128,393	191,393	191,393
	TOTALS FOR AGENCY:	800	66,694	796,500	128,393	191,393	191,393
	TOTALS FOR FUND:	471	68,393	796,500	134,393	201,393	201,393

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

09/28/91

REPORT ID: BF41

FUND TYPE: C
AGENCY: 820CAPITAL PROJECTS
NON-OPER EXPENDITURES

FUND: 471

LAW ENFRC/IMPACT FEES Z-1

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9999	RESERVES						
9909	RES-IMPROVEMENT PROGRM	0	796,500	0	901,500	201,393	201,393
	TOTALS FOR ORGANIZATION:	9999 0	796,500	0	901,500	201,393	201,393
	TOTALS FOR AGENCY:	820 0	796,500	0	901,500	201,393	201,393
	TOTALS FOR FUND:	471 0	796,500	0	901,500	201,393	201,393

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 472

LAW ENFRC/IMPACT FEES Z-2

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	5,825	0	35,000	50,000	50,000	50,000
	TOTALS FOR ORGANIZATION:	0100 5,825	0	35,000	50,000	50,000	50,000
	TOTALS FOR AGENCY:	010 5,825	0	35,000	50,000	50,000	50,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 800CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 472

LAW ENFR/IMPACT FEES Z-2

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
6322	IMPACT FEES-LAW ENFORCEMENT	383,992	70,000	250,000	250,000	250,000	250,000
8900	STATUTORY RESERVES	0	3,500-	0	12,500-	12,500-	12,500-
8901	BALANCE BROUGHT FORWARD	0	0	389,817	674,817	674,817	674,817
TOTALS FOR ORGANIZATION:	8000	383,992	66,500	639,817	912,317	912,317	912,317
TOTALS FOR AGENCY:	800	383,992	66,500	639,817	912,317	912,317	912,317
TOTALS FOR FUND:	472	389,817	66,500	674,817	962,317	962,317	962,317



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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: C
AGENCY: 820

CAPITAL PROJECTS
NON-OPER EXPENDITURES

FUND: 472

LAW ENFR/IMPACT FEES 2-2

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9999	RESERVES	0	66,500	0	0	962,317	962,317
9909	RES-IMPROVEMENT PROGRM	0	66,500	0	0	962,317	962,317
TOTALS FOR ORGANIZATION:		9999	0	66,500	0	962,317	962,317
TOTALS FOR AGENCY:		820	0	66,500	0	962,317	962,317
TOTALS FOR FUND:		472	0	66,500	0	962,317	962,317

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 441

CAPITAL PROJECTS
FIRE RESCUE-CAPITAL

FUND: 474

FIRE RESCUE IMPROVEMENT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4000	FIRE RESCUE REVENUES						
6422	SALE OF SURPLUS LAND	0	230,000	0	230,000	230,000	230,000
8109	TRANSFER FROM FIRE RESCUE	0	1,220,058	1,220,058	735,000	735,000	735,000
8901	BALANCE BROUGHT FORWARD	0	0	0	2,608,349	2,608,349	2,608,349
8903	RESIDUAL EQUITY TRANSFER	0	1,787,726	1,457,804	0	0	0
TOTALS FOR ORGANIZATION:		4000	0	3,237,784	2,677,862	3,573,349	3,573,349
TOTALS FOR AGENCY:		441	0	3,237,784	2,677,862	3,573,349	3,573,349
TOTALS FOR FUND:		474	0	3,237,784	2,677,862	3,573,349	3,573,349

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 441

CAPITAL PROJECTS
FIRE RESCUE-CAPITAL

FUND: 474

FIRE RESCUE IMPROVEMENT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
F006	SUPPORT SVCS CAP PROJECTS						
6201	BUILDINGS	0	89,000	220	128,780	128,780	128,780
6215	LEASEHOLD IMPROVEMENTS	0	374,000	30,964	235,941	235,941	235,941
6301	IMPROVEMENTS OTH THN BUILDINGS	0	237,275	2,363	330,000	330,000	330,000
	TOTALS FOR ORGANIZATION:	F006	0	700,275	33,547	694,721	694,721
F007	OPERATNS COMPLEX CAP PROJECTS						
6101	LAND *	0	307,345	307,345	310,000	310,000	617,345
6505	DESIGN & ENGINEERING	0	555,164	35,966	351,283	351,283	351,283
	TOTALS FOR ORGANIZATION:	F007	0	862,509	343,311	661,283	968,628
F011	BATTALION 1 CAP PROJECTS						
6101	LAND *	0	150,000	0	150,000	150,000	150,000
6201	BUILDINGS	0	1,200,000	0	1,200,000	1,200,000	1,200,000
	TOTALS FOR ORGANIZATION:	F011	0	1,350,000	0	1,350,000	1,350,000
F015	BATTALION 5 CAP PROJECTS						
6101	LAND *	0	95,000	0	245,000	245,000	245,000
6401	MACHINERY & EQUIPMENT	0	0	0	85,000	85,000	85,000
	TOTALS FOR ORGANIZATION:	F015	0	95,000	0	330,000	330,000
9900	FIRE RESCUE CAPITAL RESERVES						
9907	RES-FUTURE CNSTRUCTION	0	230,000	0	230,000	230,000	230,000
	TOTALS FOR ORGANIZATION:	9900	0	230,000	0	230,000	230,000
	TOTALS FOR AGENCY:	441	0	3,237,784	376,858	3,266,004	3,573,349
	TOTALS FOR FUND:	474	0	3,237,784	376,858	3,266,004	3,573,349

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 475

FIRE IMPACT FEES Z-1

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	856	0	2,649	6,518	6,518	6,518
TOTALS FOR ORGANIZATION:		0100 856	0	2,649	6,518	6,518	6,518
TOTALS FOR AGENCY:		010 856	0	2,649	6,518	6,518	6,518

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 800CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 475

FIRE IMPACT FEES Z-1

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
6321	IMPACT FEES-FIRE RESCUE	44,440	56,640	40,280	39,600	39,600	39,600
8900	STATUTORY RESERVES	0	4,956	0	1,980	1,980	1,980
8901	BALANCE BROUGHT FORWARD	0	42,480	45,296	88,225	88,225	88,225
	TOTALS FOR ORGANIZATION:	8000 44,440	94,164	85,576	125,845	125,845	125,845
	TOTALS FOR AGENCY:	800 44,440	94,164	85,576	125,845	125,845	125,845
	TOTALS FOR FUND:	475 45,296	94,164	88,225	132,363	132,363	132,363

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 441

CAPITAL PROJECTS
FIRE RESCUE-CAPITAL

FUND: 475

FIRE IMPACT FEES Z-1

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9900	FIRE RESCUE CAPITAL RESERVES						
9909	RES-IMPROVEMENT PROGRM	0	94,164	0	132,363	132,363	132,363
TOTALS FOR ORGANIZATION:		9900 0	94,164	0	132,363	132,363	132,363
TOTALS FOR AGENCY:		441 0	94,164	0	132,363	132,363	132,363
TOTALS FOR FUND:		475 0	94,164	0	132,363	132,363	132,363



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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 476

FIRE IMPACT FEES Z-2

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	3,512	0	10,872	24,189	24,189	24,189
TOTALS FOR ORGANIZATION:		0100 3,512	0	10,872	24,189	24,189	24,189
TOTALS FOR AGENCY:		010 3,512	0	10,872	24,189	24,189	24,189

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 476

FIRE IMPACT FEES Z-2

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
6321	IMPACT FEES-FIRE RESCUE	195,456	248,160	194,766	156,300	156,300	156,300
8900	STATUTORY RESERVES	0	21,714	0	7,815	7,815	7,815
8901	BALANCE BROUGHT FORWARD	0	186,120	198,968	404,606	404,606	404,606
TOTALS FOR ORGANIZATION:		8000	195,456	412,566	393,734	553,091	553,091
TOTALS FOR AGENCY:		800	195,456	412,566	393,734	553,091	553,091
TOTALS FOR FUND:		476	198,968	412,566	404,606	577,280	577,280

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: C
AGENCY: 441CAPITAL PROJECTS
FIRE RESCUE-CAPITAL

FUND: 476

FIRE IMPACT FEES Z-2

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9900	FIRE RESCUE CAPITAL RESERVES						
9909	RES-IMPROVEMENT PROGRM	0	412,566	0	577,280	577,280	577,280
TOTALS FOR ORGANIZATION:		9900	0	412,566	0	577,280	577,280
TOTALS FOR AGENCY:		441	0	412,566	0	577,280	577,280
TOTALS FOR FUND:		476	0	412,566	0	577,280	577,280

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 477

FIRE IMPACT FEES Z-3

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	1,783	0	7,192	15,110	15,110	15,110
TOTALS FOR ORGANIZATION:		0100	1,783	0	7,192	15,110	15,110
TOTALS FOR AGENCY:		010	1,783	0	7,192	15,110	15,110

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 800CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 477

FIRE IMPACT FEES Z-3

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
6321	IMPACT FEES-FIRE RESCUE	138,301	175,200	72,328	104,100	104,100	104,100
8900	STATUTORY RESERVES	0	15,330	0	5,205	5,205	5,205
8901	BALANCE BROUGHT FORWARD	0	131,400	140,084	219,604	219,604	219,604
	TOTALS FOR ORGANIZATION:	8000 138,301	291,270	212,412	318,499	318,499	318,499
	TOTALS FOR AGENCY:	800 138,301	291,270	212,412	318,499	318,499	318,499
	TOTALS FOR FUND:	477 140,084	291,270	219,604	333,609	333,609	333,609

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 441

CAPITAL PROJECTS
FIRE RESCUE-CAPITAL

FUND: 477

FIRE IMPACT FEES Z-3

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
F016	RESCUE 58-CAPITAL PROJECT						
6215	LEASEHOLD IMPROVEMENTS	0	29,500	0	29,500	58,000	58,000
6401	MACHINERY & EQUIPMENT	0	45,300	0	45,300	22,000	22,000
6411	COMMUNICATION EQUIPMENT	0	5,200	0	5,200	0	0
TOTALS FOR ORGANIZATION:		F016	0	80,000	0	80,000	80,000
9900	FIRE RESCUE CAPITAL RESERVES						
9909	RES-IMPROVEMENT PROGRM	0	211,270	0	253,609	253,609	253,609
TOTALS FOR ORGANIZATION:		9900	0	211,270	0	253,609	253,609
TOTALS FOR AGENCY:		441	0	291,270	0	333,609	333,609
TOTALS FOR FUND:		477	0	291,270	0	333,609	333,609



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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 480

PARK IMPROVEMENT FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	9,948-	96,957	250,000	249,173	249,173	249,173
TOTALS FOR ORGANIZATION:		0100	9,948-	96,957	250,000	249,173	249,173
TOTALS FOR AGENCY:		010	9,948-	96,957	250,000	249,173	249,173

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 581

CAPITAL PROJECTS
PARKS & RECREATION-CAPITAL

FUND: 480

PARK IMPROVEMENT FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
P001	SOUTH COUNTY REGIONAL PARK						
6202	RENTAL OF LAND	37,167	0	11,254	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	22,000	0	66,000	0	0	0
TOTALS FOR ORGANIZATION:		P001 59,167	0	77,254	0	0	0
P003	JOHN PRINCE PARK						
6442	INSURANCE PROCEEDS	89,978	89,978	0	0	0	0
TOTALS FOR ORGANIZATION:		P003 89,978	89,978	0	0	0	0
P015	CARLIN PARK						
3479	STATE GRANT OTHER CULTURE REC	103,494	0	0	0	0	0
TOTALS FOR ORGANIZATION:		P015 103,494	0	0	0	0	0
P016	DUBOIS PARK						
3479	ST GRANT OTHER CULT RECREATIO	0	0	22,629	0	0	0
TOTALS FOR ORGANIZATION:		P016 0	0	22,629	0	0	0
P030	MORAKAMI PARK						
6422	SALE OF SURPLUS LAND	0	0	924,000	0	0	0
6600	CONTRIB/DONTNS FRM PRIVT SRCES	0	0	750	0	0	0
TOTALS FOR ORGANIZATION:		P030 0	0	924,750	0	0	0
P031	PHIL FOSTER						
3579	ST SH REV OTHER CULT/REC	0	0	148,322	0	0	0
6990	PRIOR YEAR REVENUES	416	0	0	0	0	0
TOTALS FOR ORGANIZATION:		P031 416	0	148,322	0	0	0
P045	LIMESTONE CREEK						
6600	CONTRIB/DONTNS FRM PRIVT SRCES	6,824	0	0	0	0	0
TOTALS FOR ORGANIZATION:		P045 6,824	0	0	0	0	0
P053	CARLIN PARK NORTH						
8101	TRANSFER FROM GENERAL	50,000	0	0	0	0	0
TOTALS FOR ORGANIZATION:		P053 50,000	0	0	0	0	0
P057	JUNO PARK						
3479		0	0	12,500	0	0	0
TOTALS FOR ORGANIZATION:		P057 0	0	12,500	0	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 581

CAPITAL PROJECTS
PARKS & RECREATION-CAPITAL

FUND: 480

PARK IMPROVEMENT FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
TOTALS FOR AGENCY:		581	309,878	89,978	1,185,455	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 480

PARK IMPROVEMENT FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
1110	AD VALOREM TAXES-CURRENT	583,579	532,471	532,471	150,827	150,827	150,827
1120	AD VALOREM TAXES-DELINQUENT	580	0	3,501	0	0	0
6132	INTEREST-TAX CLCTR FS 125.315	2,722	0	1,708	0	0	0
8900	STATUTORY RESERVES	0	31,471	0	7,500	7,500	7,500
8901	BALANCE BROUGHT FORWARD	0	1,744,738	2,118,396	3,387,250	3,387,250	3,387,250
TOTALS FOR ORGANIZATION:	8000	586,881	2,245,738	2,656,076	3,530,577	3,530,577	3,530,577
TOTALS FOR AGENCY:	800	586,881	2,245,738	2,656,076	3,530,577	3,530,577	3,530,577
TOTALS FOR FUND:	480	886,811	2,432,673	4,091,531	3,779,750	3,779,750	3,779,750

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 581CAPITAL PROJECTS
PARKS & RECREATION-CAPITAL

FUND: 480

PARK IMPROVEMENT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
P002	OKEEHEELEE PARK						
6320	PARK IMPROVEMENTS	11,914	44,066	1,527	40,011	40,011	40,011
6504	CAPITAL PROJECTS ADMINISTRATN	2,473	0	0	0	0	0
6505	DESIGN & ENGINEERING	141	0	0	0	0	0
TOTALS FOR ORGANIZATION:		P002 14,528	44,066	1,527	40,011	40,011	40,011
P003	JOHN PRINCE PARK						
6320	PARK IMPROVEMENTS	0	89,978	50,000	89,978	89,978	89,978
TOTALS FOR ORGANIZATION:		P003 0	89,978	50,000	89,978	89,978	89,978
P004	GLADES PIONEER PARK						
6320	PARK IMPROVEMENTS	911	0	0	14,899	14,899	14,899
TOTALS FOR ORGANIZATION:		P004 911	0	0	14,899	14,899	14,899
P011	AQUACREST POOL						
6211	BUILDING IMPROVEMENTS	98,682	0	0	0	0	0
6320	PARK IMPROVEMENTS	40,747	0	0	75,000	75,000	75,000
6504	CAPITAL PROJECTS ADMINISTRATN	4,755	0	0	0	0	0
TOTALS FOR ORGANIZATION:		P011 144,183	0	0	75,000	75,000	75,000
P012	BURT REYNOLDS PARKS						
6320	PARK IMPROVEMENTS	0	0	0	60,000	60,000	60,000
TOTALS FOR ORGANIZATION:		P012 0	0	0	60,000	60,000	60,000
P015	CARLIN PARK						
6320	PARK IMPROVEMENTS	356,083	112,824	50,000	97,361	97,361	97,361
6504	CAPITAL PROJECTS ADMINISTRATN	2,985	0	0	0	0	0
6505	DESIGN & ENGINEERING	1,321	0	2,000	1,735	1,735	1,735
6551	ROAD IMPROVEMENTS	337	0	0	0	0	0
TOTALS FOR ORGANIZATION:		P015 360,726	112,824	52,000	99,096	99,096	99,096
P016	DUBOIS PARK						
6320	PARK IMPROVEMENTS	77,499	55,553	30,000	46,812	46,812	46,812
6504	CAPITAL PROJECTS ADMINISTRATN	2,083	0	0	0	0	0
TOTALS FOR ORGANIZATION:		P016 79,582	55,553	30,000	46,812	46,812	46,812
P020	JUPITER BEACH PARK						
6320	PARK IMPROVEMENTS	10,418	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	4,757	0	0	0	0	0
TOTALS FOR ORGANIZATION:		P020 15,175	0	0	0	0	0

P022 LAKE LYAL PARK

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 581

CAPITAL PROJECTS
PARKS & RECREATION-CAPITAL

FUND: 480

PARK IMPROVEMT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6201	BUILDINGS	16,371	7,846	1,306	7,113	7,113	7,113
6320	PARK IMPROVEMENTS	10,859	0	20,000	33,750	33,750	33,750
6504	CAPITAL PROJECTS ADMINISTRATN	2,484	0	0	0	0	0
TOTALS FOR ORGANIZATION: P022		29,714	7,846	21,306	40,863	40,863	40,863
P024 PONDWOOD PARK							
6211	BUILDING IMPROVEMENTS	108	0	0	0	0	0
6320	PARK IMPROVEMENTS	293,021	0	6,000	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	490	0	0	0	0	0
6505	DESIGN & ENGINEERING	3,175	0	2,000	0	0	0
TOTALS FOR ORGANIZATION: P024		296,794	0	8,000	0	0	0
P026 WESTGATE COMMUNITY CTR							
6211	BUILDING IMPROVEMENTS	17,074	0	74,848	6,494	6,494	6,494
6320	PARK IMPROVEMENTS	1,583	0	0	0	0	0
TOTALS FOR ORGANIZATION: P026		18,657	0	74,848	6,494	6,494	6,494
P029 COUNTY-WIDE BLEACHERS							
6320	PARK IMPROVEMENTS	2,412	0	47,588	0	0	0
TOTALS FOR ORGANIZATION: P029		2,412	0	47,588	0	0	0
P030 MORAKAMI PARK							
6201	BUILDINGS	0	9,472	1,300	0	0	0
6320	PARK IMPROVEMENTS	24,541	549,260	108,863	1,521,518	1,521,518	1,521,518
6504	CAPITAL PROJECTS ADMINISTRATN	0	312	0	0	0	0
6505	DESIGN & ENGINEERING	225,436	152	84,852	3,684	3,684	3,684
TOTALS FOR ORGANIZATION: P030		249,977	559,196	195,015	1,525,202	1,525,202	1,525,202
P031 PHIL FOSTER							
6320	PARK IMPROVEMENTS	161,859	61,359	16,382	22,931	22,931	22,931
6504	CAPITAL PROJECTS ADMINISTRATN	187	0	0	0	0	0
TOTALS FOR ORGANIZATION: P031		162,046	61,359	16,382	22,931	22,931	22,931
P032 DUNCAN PODGETT PARK							
6320	PARK IMPROVEMENTS	1,239	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	1,142	0	0	0	0	0
6505	DESIGN & ENGINEERING	391	0	1,765	14,676	14,676	14,676
TOTALS FOR ORGANIZATION: P032		2,772	0	1,765	14,676	14,676	14,676
P033 LOXAHATCHEE GROVES							
6320	PARK IMPROVEMENTS	13,138	61,563	16,961	30,178	30,178	30,178
6504	CAPITAL PROJECTS ADMINISTRATN	36	0	0	0	0	0

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FUND TYPE: C
AGENCY: 581

CAPITAL PROJECTS
PARKS & RECREATION-CAPITAL

FUND: 480

PARK IMPROVEMENT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	P033	13,174	61,563	16,961	30,178	30,178	30,178
P034 W JUPITER COMMUNITY CTR 6320 PARK IMPROVEMENTS		0	48,289	2,000	46,289	46,289	46,289
TOTALS FOR ORGANIZATION:	P034	0	48,289	2,000	46,289	46,289	46,289
P035 CORAL COVE PARK-3.5 ACRE ADDTN 6320 PARK IMPROVEMENTS		1,752	55,938	6,312	171,936	171,936	171,936
TOTALS FOR ORGANIZATION:	P035	1,752	55,938	6,312	171,936	171,936	171,936
P037 C-18 CANAL PARK 6320 PARK IMPROVEMENTS 6505 DESIGN & ENGINEERING		0 0	50,000 44,000	0 0	0 4,000	0 4,000	0 4,000
TOTALS FOR ORGANIZATION:	P037	0	94,000	0	4,000	4,000	4,000
P038 HAGAN RANCH RD COMMUNITY CTR 6320 PARK IMPROVEMENTS 6504 CAPITAL PROJECTS ADMINISTRATN 6505 DESIGN & ENGINEERING		358 5,570 7,920	0 0 84,751	0 0 0	0 0 83,023	0 0 83,023	0 0 83,023
TOTALS FOR ORGANIZATION:	P038	13,847	84,751	0	83,023	83,023	83,023
P039 JUPITER SWIMMING POOL 6320 PARK IMPROVEMENTS 6505 DESIGN & ENGINEERING		7,790 15,733	0 66,747	0 46,053	0 12,170	0 12,170	0 12,170
TOTALS FOR ORGANIZATION:	P039	23,523	66,747	46,053	12,170	12,170	12,170
P041 PINWOODS PARK 6320 PARK IMPROVEMENTS 6504 CAPITAL PROJECTS ADMINISTRATN		48,738 827	0 0	0 0	0 0	0 0	0 0
TOTALS FOR ORGANIZATION:	P041	49,564	0	0	0	0	0
P042 HOEFL PARK 8101 CONTRIBUTIONS OTHR GOVTL AGENCY		0	0	12,500	0	0	0
TOTALS FOR ORGANIZATION:	P042	0	0	12,500	0	0	0
P044 SOUTH BAY BOAT RAMP 8101 CONTRIBUTIONS OTHR GOVTL AGENCY		0	350,000	0	25,000	25,000	25,000
TOTALS FOR ORGANIZATION:	P044	0	350,000	0	25,000	25,000	25,000
P045 LIMESTONE CREEK 6320 PARK IMPROVEMENTS		46,637	0	275	2,725	2,725	2,725

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 581

CAPITAL PROJECTS
PARKS & RECREATION-CAPITAL

FUND: 480

PARK IMPROVEMENT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6504	CAPITAL PROJECTS ADMINISTRATN	240	0	0	0	0	0
TOTALS FOR ORGANIZATION:		P045 46,877	0	275	2,725	2,725	2,725
P046	BERT WINTERS PARK						
6320	PARK IMPROVEMENTS	4,185	0	50,000	219,772	219,772	219,772
6505	DESIGN & ENGINEERING	21,786	0	0	0	0	0
TOTALS FOR ORGANIZATION:		P046 25,971	0	50,000	219,772	219,772	219,772
P047	COUNTY-WIDE ATHLETIC FIELDS						
6320	PARK IMPROVEMENTS	41,674	0	0	28,325	28,325	28,325
TOTALS FOR ORGANIZATION:		P047 41,674	0	0	28,325	28,325	28,325
P048	ROAD & PARKING REPLACEMENT						
6320	PARK IMPROVEMENTS	34,949	20,000	35,582	14,469	14,469	14,469
TOTALS FOR ORGANIZATION:		P048 34,949	20,000	35,582	14,469	14,469	14,469
P049	CABANA COLONY POOL RESURFACING						
6320	PARK IMPROVEMENTS	0	20,000	0	0	0	0
TOTALS FOR ORGANIZATION:		P049 0	20,000	0	0	0	0
P050	BOARDWALK & TOWER REPLACEMENT						
6320	PARK IMPROVEMENTS	22,867	0	15,952	11,180	11,180	11,180
TOTALS FOR ORGANIZATION:		P050 22,867	0	15,952	11,180	11,180	11,180
P053	CARLIN PARK NORTH						
6320	PARK IMPROVEMENTS	31,905	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	2,096	0	0	0	0	0
TOTALS FOR ORGANIZATION:		P053 34,001	0	0	0	0	0
P054	LAKE BELVEDERE ESTATES						
6320	PARK IMPROVEMENTS	25,421	0	0	0	0	0
TOTALS FOR ORGANIZATION:		P054 25,421	0	0	0	0	0
P055	JUPITER FARMS COMMUNITY PARK						
6320	PARK IMPROVEMENTS	0	0	215	576,785	576,785	576,785
6505	DESIGN & ENGINEERING	0	0	20,000	0	0	0
TOTALS FOR ORGANIZATION:		P055 0	0	20,215	576,785	576,785	576,785
P057	JUNO PARK						
6320	PARK IMPROVEMENTS	0	0	0	25,000	25,000	25,000

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FUND TYPE: C
AGENCY: 581

CAPITAL PROJECTS
PARKS & RECREATION-CAPITAL

FUND: 480

PARK IMPROVEMENT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	P057	0	0	0	25,000	25,000	25,000
P058 BELLE GLADE SWIMMING POOL 6320 PARK IMPROVEMENTS		0	0	0	35,000	35,000	35,000
TOTALS FOR ORGANIZATION:	P058	0	0	0	35,000	35,000	35,000
9900 RESERVES 9908 RES-NEW PROJECTS		0	668,001	0	451,968	451,968	451,968
TOTALS FOR ORGANIZATION:	9900	0	668,001	0	451,968	451,968	451,968
9991 RESERVE FOR PARK IMPR DIST 1 9909 RES-IMPROVEMENT PROGRAM		0	26,594	0	0	0	0
TOTALS FOR ORGANIZATION:	9991	0	26,594	0	0	0	0
9992 RESERVE FOR PARK IMPR DIST 2 9909 RES-IMPROVEMENT PROGRAM		0	1,354	0	1,354	1,354	1,354
TOTALS FOR ORGANIZATION:	9992	0	1,354	0	1,354	1,354	1,354
9993 RESERVE FOR PARK IMPR DIST 3 9909 RES-IMPROVEMENT PROGRAM		0	47	0	47	47	47
TOTALS FOR ORGANIZATION:	9993	0	47	0	47	47	47
9994 RESERVE FOR PARK IMPR DIST 4 9909 RES-IMPROVEMENT PROGRAM		0	4,567	0	4,567	4,567	4,567
TOTALS FOR ORGANIZATION:	9994	0	4,567	0	4,567	4,567	4,567
TOTALS FOR AGENCY:	581	1,711,095	2,432,673	704,281	3,779,750	3,779,750	3,779,750
TOTALS FOR FUND:	480	1,711,095	2,432,673	704,281	3,779,750	3,779,750	3,779,750



09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 481

PARK IMPACT FEES Z-1

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	11,287	0	75,000	100,000	100,000	100,000
TOTALS FOR ORGANIZATION:		0100 11,287	0	75,000	100,000	100,000	100,000
TOTALS FOR AGENCY:		010 11,287	0	75,000	100,000	100,000	100,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 481

PARK IMPACT FEES Z-1

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
6320	IMPACT FEES-PUBLIC BUILDINGS	0	6,400,000	0	0	0	0
6328	IMPACT FEES-PARKS & RECREATION	613,977	0	725,000	625,000	625,000	625,000
8900	STATUTORY RESERVES	0	320,000	0	31,250	31,250	31,250
8901	BALANCE BROUGHT FORWARD	0	4,800,000	624,291	1,422,091	1,422,091	1,422,091
TOTALS FOR ORGANIZATION:	8000	613,977	10,880,000	1,349,291	2,015,841	2,015,841	2,015,841
TOTALS FOR AGENCY:	800	613,977	10,880,000	1,349,291	2,015,841	2,015,841	2,015,841
TOTALS FOR FUND:	481	625,263	10,880,000	1,424,291	2,115,841	2,115,841	2,115,841

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 581

CAPITAL PROJECTS
PARKS & RECREATION-CAPITAL

FUND: 481

PARK IMPACT FEES Z-1

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
P051	JUNO PIER						
6320	PARK IMPROVEMENTS	17	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	955	0	0	0	0	0
6505	DESIGN & ENGINEERING	0	0	2,200	197,800	197,800	197,800
TOTALS FOR ORGANIZATION:		P051 972	0	2,200	197,800	197,800	197,800
9900	RESERVES						
9909	RES-IMPROVEMENT PROGRM	0	10,880,000	0	1,918,041	1,918,041	1,918,041
TOTALS FOR ORGANIZATION:		9900 0	10,880,000	0	1,918,041	1,918,041	1,918,041
TOTALS FOR AGENCY:		581 972	10,880,000	2,200	2,115,841	2,115,841	2,115,841
TOTALS FOR FUND:		481 972	10,880,000	2,200	2,115,841	2,115,841	2,115,841

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 482

PARK IMPACT FEES Z-2

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	22,702	0	150,000	185,000	185,000	185,000
	TOTALS FOR ORGANIZATION:	0100 22,702	0	150,000	185,000	185,000	185,000
	TOTALS FOR AGENCY:	010 22,702	0	150,000	185,000	185,000	185,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 482

PARK IMPACT FEES Z-2

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
6328	IMPACT FEES-PARKS & RECREATION	1,300,453	0	1,225,000	984,000	984,000	984,000
8900		0	0	0	49,200	49,200	49,200
8901		0	0	1,323,155	2,648,755	2,648,755	2,648,755
	TOTALS FOR ORGANIZATION:	8000 1,300,453	0	2,548,155	3,583,555	3,583,555	3,583,555
	TOTALS FOR AGENCY:	800 1,300,453	0	2,548,155	3,583,555	3,583,555	3,583,555
	TOTALS FOR FUND:	482 1,323,155	0	2,698,155	3,768,555	3,768,555	3,768,555

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 581

CAPITAL PROJECTS
PARKS & RECREATION-CAPITAL

FUND: 482

PARK IMPACT FEES Z-2

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
P003	JOHN PRINCE PARK						
6320	PARK IMPROVEMENTS	0	0	49,400	230,600	230,600	230,600
TOTALS FOR ORGANIZATION:		P003	0	0	49,400	230,600	230,600
P052	DISTRICT PARK A - WESTRN COMMU						
6320	PARK IMPROVEMENTS	0	0	0	1,025,000	1,025,000	1,025,000
TOTALS FOR ORGANIZATION:		P052	0	0	0	1,025,000	1,025,000
P056	CENTRAL COUNTY GOLF COURSE						
6320	PARK IMPROVEMENTS	0	0	0	300,000	300,000	300,000
TOTALS FOR ORGANIZATION:		P056	0	0	0	300,000	300,000
9900	RESERVES						
9909	RES-IMPROVEMENT PROGRM	0	0	0	2,212,955	2,212,955	2,212,955
TOTALS FOR ORGANIZATION:		9900	0	0	0	2,212,955	2,212,955
TOTALS FOR AGENCY:		581	0	0	49,400	3,768,555	3,768,555
TOTALS FOR FUND:		482	0	0	49,400	3,768,555	3,768,555



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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 483

PARK IMPACT FEES Z-3

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	17,007	0	125,000	155,000	155,000	155,000
TOTALS FOR ORGANIZATION:		0100	17,007	0	125,000	155,000	155,000
TOTALS FOR AGENCY:		010	17,007	0	125,000	155,000	155,000



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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 483

PARK IMPACT FEES Z-3

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
6328	IMPACT FEES-PARKS & RECREATION	1,019,297	0	1,050,000	591,000	591,000	591,000
8900		0	0	0	29,550	29,550	29,550
8901		0	0	1,036,305	2,211,305	2,211,305	2,211,305
TOTALS FOR ORGANIZATION:		8000 1,019,297	0	2,086,305	2,772,755	2,772,755	2,772,755
TOTALS FOR AGENCY:		800 1,019,297	0	2,086,305	2,772,755	2,772,755	2,772,755
TOTALS FOR FUND:		483 1,036,305	0	2,211,305	2,927,755	2,927,755	2,927,755

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 581

CAPITAL PROJECTS
PARKS & RECREATION-CAPITAL

FUND: 483

PARK IMPACT FEES Z-3

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
P030 MORAKAMI PARK							
6320	PARK IMPROVEMENTS	0	0	0	1,450,000	1,450,000	1,450,000
TOTALS FOR ORGANIZATION:		P030	0	0	1,450,000	1,450,000	1,450,000
9900 RESERVES							
9909	RES-IMPROVEMENT PROGRM	0	0	0	1,477,755	1,477,755	1,477,755
TOTALS FOR ORGANIZATION:		9900	0	0	1,477,755	1,477,755	1,477,755
TOTALS FOR AGENCY:		581	0	0	2,927,755	2,927,755	2,927,755
TOTALS FOR FUND:		483	0	0	2,927,755	2,927,755	2,927,755



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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 582CAPITAL PROJECTS
PARKS & REC - GRANTS

FUND: 485

MORIKAMI-CAPITAL GRANT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
P030 MORAKAMI PARK 3479		0	0	763,000	0	0	0
TOTALS FOR ORGANIZATION:	P030	0	0	763,000	0	0	0
TOTALS FOR AGENCY:	582	0	0	763,000	0	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 485

MORIKAMI-CAPITAL GRANT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000 REVENUE							
8901		0	0	0	563,000	563,000	563,000
TOTALS FOR ORGANIZATION:	8000	0	0	0	563,000	563,000	563,000
TOTALS FOR AGENCY:	800	0	0	0	563,000	563,000	563,000
TOTALS FOR FUND:	485	0	0	763,000	563,000	563,000	563,000

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 582

CAPITAL PROJECTS
PARKS & REC - GRANTS

FUND: 485

MORIKAMI-CAPITAL GRANT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
P030	MORAKAMI PARK						
6320	PARK IMPROVEMENTS	0	0	200,000	563,000	563,000	563,000
	TOTALS FOR ORGANIZATION:	P030 0	0	200,000	563,000	563,000	563,000
	TOTALS FOR AGENCY:	582 0	0	200,000	563,000	563,000	563,000
	TOTALS FOR FUND:	485 0	0	200,000	563,000	563,000	563,000

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 490

PUBLIC BUILDING IMPR FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	44,406	30,573	170,000	122,448	122,448	122,448
TOTALS FOR ORGANIZATION:		0100	44,406	30,573	170,000	122,448	122,448
TOTALS FOR AGENCY:		010	44,406	30,573	170,000	122,448	122,448

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 490

PUBLIC BUILDING IMPR FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
1110	AD VALOREM TAXES-CURRENT	1,291,597	2,420,322	2,299,300	1,326,236	1,326,236	1,326,236
1120	AD VALOREM TAXES-DELINQUENT	1,284	0	7,800	0	0	0
6132	INTEREST-TAX CLCTR FS 125.315	6,025	0	0	0	0	0
8900	STATUTORY RESERVES	0	122,545	0	72,434	72,434	72,434
8901	BALANCE BROUGHT FORWARD	0	778,383	778,383	3,018,335	3,018,335	3,018,335
TOTALS FOR ORGANIZATION:		8000	1,298,906	3,076,160	3,085,483	4,272,137	4,272,137
TOTALS FOR AGENCY:		800	1,298,906	3,076,160	3,085,483	4,272,137	4,272,137
TOTALS FOR FUND:		490	1,343,312	3,106,733	3,255,483	4,394,585	4,394,585

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 461

CAPITAL PROJECTS
GENERAL SERVICES-CAPITAL

FUND: 490

PUBLIC BUILDING IMPR FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B001	ROOF REPAIRS COUNTYWIDE						
6211	BUILDING IMPROVEMENTS	0	150,000	7,330	142,670	142,670	142,670
	TOTALS FOR ORGANIZATION:	B001 0	150,000	7,330	142,670	142,670	142,670
B002	ROOF REPLACEMENT-COUNTYWIDE						
6211	BUILDING IMPROVEMENTS	0	360,000	102,355	257,645	257,645	257,645
	TOTALS FOR ORGANIZATION:	B002 0	360,000	102,355	257,645	257,645	257,645
M015	AIRPORT CENTRE-TELEPHONE SYS						
6411	COMMUNICATION EQUIPMENT	0	110,000	0	110,000	110,000	110,000
	TOTALS FOR ORGANIZATION:	M015 0	110,000	0	110,000	110,000	110,000
M016	SHERIFF-TELEPHONE SYSTEM						
6411	COMMUNICATION EQUIPMENT	0	331,000	0	331,000	331,000	331,000
	TOTALS FOR ORGANIZATION:	M016 0	331,000	0	331,000	331,000	331,000
M017	AIM-TELEPHONE SYSTEM						
6411	COMMUNICATION EQUIPMENT	0	160,000	0	160,000	160,000	160,000
	TOTALS FOR ORGANIZATION:	M017 0	160,000	0	160,000	160,000	160,000
M018	ROYAL PALM BLD-TELEPHONE SYS						
6411	COMMUNICATION EQUIPMENT	0	107,000	0	107,000	107,000	107,000
	TOTALS FOR ORGANIZATION:	M018 0	107,000	0	107,000	107,000	107,000
M019	ANIMAL REG-TELEPHONE SYSTEM						
6411	COMMUNICATION EQUIPMENT	0	89,000	0	89,000	89,000	89,000
	TOTALS FOR ORGANIZATION:	M019 0	89,000	0	89,000	89,000	89,000
	TOTALS FOR AGENCY:	461 0	1,307,000	109,685	1,197,315	1,197,315	1,197,315

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 621

CAPITAL PROJECTS
PUBLIC BLDGS - CAP

FUND: 490

PUBLIC BUILDING IMPR FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
B003	GOVERNMENTAL CTR						
6211	BUILDING IMPROVEMENTS	230	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	B003 230	0	0	0	0	0
B033	GOV CTR RENOV FOR SPACE EXPANS						
6211	BUILDING IMPROVEMENTS	37,025	275,936	29,710	242,183	242,183	242,183
6504	CAPITAL PROJECTS ADMINISTRATN	41,176	0	0	0	0	0
6505	DESIGN & ENGINEERING	115,931	0	4,043	0	0	0
	TOTALS FOR ORGANIZATION:	B033 194,132	275,936	33,753	242,183	242,183	242,183
B034	3323 BELV EXPANS - MOTOR POOLS						
6211	BUILDING IMPROVEMENTS	8,686	301,410	237	301,173	301,173	301,173
6301	IMPROVEMENTS OTH THN BUILDINGS	209	0	0	0	0	0
6501	CONSTRUCTION IN PROGRESS	0	260,000	0	260,000	260,000	260,000
6504	CAPITAL PROJECTS ADMINISTRATN	1,695	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	B034 10,590	561,410	237	561,173	561,173	561,173
B037	SO CTY GOVNMTL CTR RENOVATIONS						
6211	BUILDING IMPROVEMENTS	0	175,000	3,129	171,871	171,871	171,871
	TOTALS FOR ORGANIZATION:	B037 0	175,000	3,129	171,871	171,871	171,871
B043	3323 BELVEDERE-RENOVATION(INT)						
6211	BUILDING IMPROVEMENTS	0	454,000	85,910	368,090	368,090	368,090
	TOTALS FOR ORGANIZATION:	B043 0	454,000	85,910	368,090	368,090	368,090
B044	4 POINTS RENOVATIONS						
6211	BUILDING IMPROVEMENTS	0	100,000	4,434	95,566	95,566	95,566
	TOTALS FOR ORGANIZATION:	B044 0	100,000	4,434	95,566	95,566	95,566
B045	MAIN COURTHOUSE INTERIOR REVOW						
6211	BUILDING IMPROVEMENTS	0	15,000	0	15,000	15,000	15,000
	TOTALS FOR ORGANIZATION:	B045 0	15,000	0	15,000	15,000	15,000
B049	N.COUNTY GOV CTY-PHASE I						
6211	BUILDING IMPROVEMENTS	0	0	0	900,000	900,000	900,000
	TOTALS FOR ORGANIZATION:	B049 0	0	0	900,000	900,000	900,000
B050	MOSQUITO CONTROL BLDG						
6201	BUILDINGS	0	0	0	75,000	75,000	75,000
	TOTALS FOR ORGANIZATION:	B050 0	0	0	75,000	75,000	75,000

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 621

CAPITAL PROJECTS
PUBLIC BLDGS - CAP

FUND: 490

PUBLIC BUILDING IMPR FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6211	B051 GOV CTR RENOVATION (4,7,8,9) BUILDING IMPROVEMENTS	0	0	0	100,000	100,000	100,000
	TOTALS FOR ORGANIZATION:	0	0	0	100,000	100,000	100,000
6101	0007 JUPITER GOVT CTR LAND ACQU LAND *	359,975	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	359,975	0	0	0	0	0
9909	9900 RESERVES RES-IMPROVEMENT PROGRM	0	218,387	0	668,387	668,387	668,387
	TOTALS FOR ORGANIZATION:	0	218,387	0	668,387	668,387	668,387
	TOTALS FOR AGENCY:	564,927	1,799,733	127,463	3,197,270	3,197,270	3,197,270
	TOTALS FOR FUND:	564,927	3,106,733	237,148	4,394,585	4,394,585	4,394,585

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 491

PUBLIC BUILDING IMPACT FEES

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INCL PROFIT ON INVEST	13,514	40,000	83,000	105,000	105,000	105,000
TOTALS FOR ORGANIZATION:		0100	13,514	40,000	83,000	105,000	105,000
TOTALS FOR AGENCY:		010	13,514	40,000	83,000	105,000	105,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 491

PUBLIC BUILDING IMPACT FEES

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
6320	IMPACT FEES-PUBLIC BUILDINGS	708,337	1,000,000	730,000	550,000	550,000	550,000
8900	STATUTORY RESERVES	0	52,000-	0	32,750-	32,750-	32,750-
8901	BALANCE BROUGHT FORWARD	0	740,000	721,851	1,534,851	1,534,851	1,534,851
	TOTALS FOR ORGANIZATION:	8000 708,337	1,688,000	1,451,851	2,052,101	2,052,101	2,052,101
	TOTALS FOR AGENCY:	800 708,337	1,688,000	1,451,851	2,052,101	2,052,101	2,052,101
	TOTALS FOR FUND:	491 721,851	1,728,000	1,534,851	2,157,101	2,157,101	2,157,101

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 621

CAPITAL PROJECTS
PUBLIC BLDGS - CAP

FUND: 491

PUBLIC BUILDING IMPACT FEES

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
M001	MASTER SITE STUDIES						
6505	DESIGN & ENGINEERING	0	20,000	0	20,000	20,000	20,000
	TOTALS FOR ORGANIZATION:	M001 0	20,000	0	20,000	20,000	20,000
9900	RESERVES						
9909	RES-IMPROVEMENT PROGRM	0	1,708,000	0	2,137,101	2,137,101	2,137,101
	TOTALS FOR ORGANIZATION:	9900 0	1,708,000	0	2,137,101	2,137,101	2,137,101
	TOTALS FOR AGENCY:	621 0	1,728,000	0	2,157,101	2,157,101	2,157,101
	TOTALS FOR FUND:	491 0	1,728,000	0	2,157,101	2,157,101	2,157,101

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: C
AGENCY: 010CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 495

LIBRARY IMPROVMENT FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INT. INCL. PROFIT	3,146	10,526	9,350	7,500	7,500	7,500
TOTALS FOR ORGANIZATION:		0100	3,146	10,526	9,350	7,500	7,500
TOTALS FOR AGENCY:		010	3,146	10,526	9,350	7,500	7,500

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 495

LIBRARY IMPROVMENT FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
3471	STATE GRNT AID TO LIBRARIES	0	100,000	0	100,000	100,000	100,000
8106	TRSF FRM COUNTY LIBRARY	170,000	0	0	243,000	243,000	243,000
8112	POS. INTERFUND TRANSFER	0	522,027	522,027	0	0	0
8900	STATUTORY RESERVES	0	526	0	0	0	0
8901	BALANCE BROUGHT FORWARD	0	151,800	96,249	488,626	488,626	488,626
	TOTALS FOR ORGANIZATION:	8000	170,000	773,301	618,276	831,626	831,626
	TOTALS FOR AGENCY:	800	170,000	773,301	618,276	831,626	831,626
	TOTALS FOR FUND:	495	173,146	783,827	627,626	839,126	839,126

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 321

CAPITAL PROJECTS
COUNTY LIBRARY- CAPITAL

FUND: 495

LIBRARY IMPROVMENT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
L005	CENTRAL LIBRARY						
6211	BUILDING IMPROVEMENTS	0	50,000	0	132,000	132,000	132,000
6215	LEASEHOLD IMPROVEMENTS	3,226	95,000	78,000	0	0	0
6301	IMPROVEMENTS OTH THN BUILDINGS	0	0	0	161,000	161,000	161,000
6501	CONSTRUCTION IN PROGRESS	36	0	0	0	0	0
TOTALS FOR ORGANIZATION: L005		3,262	145,000	78,000	293,000	293,000	293,000
L012	SOUTH BAY BRANCH						
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	3,300	3,300	3,300
6101	LAND *	0	113,333	0	19,884	19,884	19,884
6401	MACHINERY & EQUIPMENT	0	79,418	0	38,016	38,016	38,016
6405	DATA PROCESSING EQUIPMENT	0	0	0	18,000	18,000	18,000
6501	CONSTRUCTION IN PROGRESS	73,634	387,092	61,000	408,531	408,531	408,531
6601	BOOKS,PUBLICATIONS LIBRY MTRLS	0	58,984	0	0	0	0
TOTALS FOR ORGANIZATION: L012		73,634	638,827	61,000	487,731	487,731	487,731
9900	RESERVES						
9901	CONTINGENCY RESERVES	0	0	0	58,395	58,395	58,395
TOTALS FOR ORGANIZATION: 9900		0	0	0	58,395	58,395	58,395
TOTALS FOR AGENCY: 321		76,896	783,827	139,000	839,126	839,126	839,126
TOTALS FOR FUND: 495		76,896	783,827	139,000	839,126	839,126	839,126

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 496

LIBRARY EXPANSION PRGM

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INT. INCL. PROFIT ON INVEST	1,419,974	889,000	1,170,000	469,235	469,235	469,235
6120	INT. STATE BOARD ADMIN.	0	46,789	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	1,419,974	935,789	1,170,000	469,235	469,235
TOTALS FOR AGENCY:		010	1,419,974	935,789	1,170,000	469,235	469,235

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 496

LIBRARY EXPANSION PRGM

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
1120	AD VALOREM TAXES-DELINQUENT	22,593	0	20,575	0	0	0
3178	FED GRANT INDIRECT-(GREENACRES	0	400,000	120,000	280,000	280,000	280,000
8102	NEG. INTERFUND TRANSFER	0	522,027-	522,027-	0	0	0
8900	STATUTORY RESERVES	0	46,789-	0	23,462-	23,462-	23,462-
8901	BALANCE BROUGHT FORWARD	0	18,381,692	18,843,715	14,755,074	14,755,074	14,755,074
TOTALS FOR ORGANIZATION:	8000	22,593	18,212,876	18,462,263	15,011,612	15,011,612	15,011,612
TOTALS FOR AGENCY:	800	22,593	18,212,876	18,462,263	15,011,612	15,011,612	15,011,612
TOTALS FOR FUND:	496	1,442,566	19,148,665	19,632,263	15,480,847	15,480,847	15,480,847

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 321

CAPITAL PROJECTS
COUNTY LIBRARY- CAPITAL

FUND: 496

LIBRARY EXPANSION PRGM

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
L000	LIBRARY EXPANSION PROGRAM						
3101	PROFESSIONAL SERVICES	46,804	140,600	10,000	82,196	82,196	82,196
6405	DATA PROCESSING EQUIPMENT	0	1,441	0	0	0	0
6406	DATA PROCESSING SOFTWARE	54,000	59,254	0	300,000	300,000	300,000
9199	TRANSF OUT CONST OFF Y/E	144,907	0	0	0	0	0
9515	ADMIN COSTS-INDIRECT	0	35,138	0	0	0	0
TOTALS FOR ORGANIZATION:		L000	245,711	236,433	10,000	382,196	382,196
L001	SOUTHWEST COUNTY BRANCH						
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	201,304	201,304	201,304
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	9,800	9,800	9,800
6101	LAND *	0	278,000	0	0	0	0
6401	MACHINERY & EQUIPMENT	0	306,180	0	228,096	228,096	228,096
6405	DATA PROCESSING EQUIPMENT	0	0	0	36,000	36,000	36,000
6501	CONSTRUCTION IN PROGRESS	114,206	1,855,451	1,300,000	887,072	887,072	887,072
TOTALS FOR ORGANIZATION:		L001	114,206	2,439,631	1,300,000	1,362,272	1,362,272
L002	PALM BEACH GARDENS						
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	211,480	211,480	211,480
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	10,495	10,495	10,495
6101	LAND *	0	0	929,000	0	0	0
6401	MACHINERY & EQUIPMENT	0	0	0	239,500	239,500	239,500
6405	DATA PROCESSING EQUIPMENT	0	0	0	37,484	37,484	37,484
6501	CONSTRUCTION IN PROGRESS	0	200,366	0	2,444,633	2,444,633	2,444,633
TOTALS FOR ORGANIZATION:		L002	0	200,366	929,000	2,943,592	2,943,592
L003	GREENACRES						
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	148,732	148,732	148,732
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	3,300	3,300	3,300
6401	MACHINERY & EQUIPMENT	0	221,442	0	161,568	161,568	161,568
6405	DATA PROCESSING EQUIPMENT	0	0	0	23,000	23,000	23,000
6501	CONSTRUCTION IN PROGRESS	115,648	1,659,859	1,100,000	739,967	739,967	739,967
TOTALS FOR ORGANIZATION:		L003	115,648	1,881,301	1,100,000	1,076,567	1,076,567
L004	OKEECHOBEE BLVD BRANCH						
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	149,675	149,675	149,675
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	4,727	4,727	4,727
6101	LAND *	19,469	408,000	705,314	0	0	0
6401	MACHINERY & EQUIPMENT	0	0	0	165,769	165,769	165,769
6405	DATA PROCESSING EQUIPMENT	0	0	0	25,180	25,180	25,180
6501	CONSTRUCTION IN PROGRESS	573	1,719,463	100,175	1,907,767	1,907,767	1,907,767
TOTALS FOR ORGANIZATION:		L004	20,042	2,127,463	805,489	2,253,118	2,253,118
L005	CENTRAL LIBRARY						
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	165,076	165,076	165,076

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 321

CAPITAL PROJECTS
COUNTY LIBRARY- CAPITAL

FUND: 496

LIBRARY EXPANSION PRGM

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	1,651	1,651	1,651
6401	MACHINERY & EQUIPMENT	0	0	0	158,473	158,473	158,473
6405	DATA PROCESSING EQUIPMENT	0	0	0	4,952	4,952	4,952
6501	CONSTRUCTION IN PROGRESS	112,256	1,560,148	31,000	1,736,856	1,736,856	1,736,856
TOTALS FOR ORGANIZATION: L005		112,256	1,560,148	31,000	2,067,008	2,067,008	2,067,008
L006 JUPITER BRANCH							
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	72,860	72,860	72,860
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	5,100	5,100	5,100
6401	MACHINERY & EQUIPMENT	0	130,260	0	95,040	95,040	95,040
6405	DATA PROCESSING EQUIPMENT	0	0	0	25,000	25,000	25,000
6501	CONSTRUCTION IN PROGRESS	78,076	963,969	617,000	411,379	411,379	411,379
TOTALS FOR ORGANIZATION: L006		78,076	1,094,229	617,000	609,379	609,379	609,379
L007 NORTH COUNTY BRANCH							
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	28,600	28,600	28,600
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	1,396	1,396	1,396
6101	LAND *	650	145,000	0	9,350	9,350	9,350
6401	MACHINERY & EQUIPMENT	0	0	0	38,016	38,016	38,016
6405	DATA PROCESSING EQUIPMENT	0	0	0	11,188	11,188	11,188
6501	CONSTRUCTION IN PROGRESS	1,597	454,756	2,000	622,203	622,203	622,203
TOTALS FOR ORGANIZATION: L007		2,247	599,756	2,000	710,753	710,753	710,753
L008 WEST ATLANTIC BRANCH							
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	65,681	65,681	65,681
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	5,907	5,907	5,907
6401	MACHINERY & EQUIPMENT	0	0	0	87,054	87,054	87,054
6405	DATA PROCESSING EQUIPMENT	0	0	0	22,720	22,720	22,720
6501	CONSTRUCTION IN PROGRESS	46,792	788,036	36,000	928,190	928,190	928,190
TOTALS FOR ORGANIZATION: L008		46,792	788,036	36,000	1,109,552	1,109,552	1,109,552
L009 WELLINGTON BRANCH							
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	54,200	54,200	54,200
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	5,792	5,792	5,792
6101	LAND *	1,663	0	0	169,337	169,337	169,337
6401	MACHINERY & EQUIPMENT	0	0	0	76,032	76,032	76,032
6405	DATA PROCESSING EQUIPMENT	0	0	0	22,376	22,376	22,376
6501	CONSTRUCTION IN PROGRESS	693	75,113	1,000	859,095	859,095	859,095
TOTALS FOR ORGANIZATION: L009		2,356	75,113	1,000	1,186,832	1,186,832	1,186,832
L010 WEST BOYNTON BRANCH							
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	54,200	54,200	54,200
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	0	0	5,792	5,792	5,792
6101	LAND *	5,579	390,000	700	3,721	3,721	3,721
6401	MACHINERY & EQUIPMENT	0	0	0	76,032	76,032	76,032

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 321

CAPITAL PROJECTS
COUNTY LIBRARY- CAPITAL

FUND: 496

LIBRARY EXPANSION PRGM

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6405	DATA PROCESSING EQUIPMENT	0	0	0	22,376	22,376	22,376
6501	CONSTRUCTION IN PROGRESS	402	816,363	45,000	861,728	861,728	861,728
TOTALS FOR ORGANIZATION:		L010	5,981	1,206,363	45,700	1,023,849	1,023,849
L011 WEST COUNTY BRANCH							
6101	LAND *	0	390,000	0	390,000	390,000	390,000
TOTALS FOR ORGANIZATION:		L011	0	390,000	0	390,000	390,000
9900 RESERVES							
9908	RES-NEW PROJECTS	0	6,549,826	0	365,729	365,729	365,729
TOTALS FOR ORGANIZATION:		9900	0	6,549,826	0	365,729	365,729
TOTALS FOR AGENCY:		321	743,315	19,148,665	4,877,189	15,480,847	15,480,847
TOTALS FOR FUND:		496	743,315	19,148,665	4,877,189	15,480,847	15,480,847

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 010

CAPITAL PROJECTS
INTEREST DISTRIBUTION AGENCY

FUND: 497

LIBRARY IMPACT FEES

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INT. INCL. PROFIT ON INVEST.	4,203	78,000	27,600	37,900	37,900	37,900
TOTALS FOR ORGANIZATION:		0100 4,203	78,000	27,600	37,900	37,900	37,900
TOTALS FOR AGENCY:		010 4,203	78,000	27,600	37,900	37,900	37,900

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: C
AGENCY: 800

CAPITAL PROJECTS
NON-DEPT'L REVENUE

FUND: 497

LIBRARY IMPACT FEES

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8000	REVENUE						
6327	IMPACT FEES-LIBRARIES	278,263	650,000	225,000	205,000	205,000	205,000
8900	STATUTORY RESERVES	0	36,400	0	12,145	12,145	12,145
8901	BALANCE BROUGHT FORWARD	0	506,500	282,465	535,065	535,065	535,065
	TOTALS FOR ORGANIZATION:	8000 278,263	1,120,100	507,465	727,920	727,920	727,920
	TOTALS FOR AGENCY:	800 278,263	1,120,100	507,465	727,920	727,920	727,920
	TOTALS FOR FUND:	497 282,465	1,198,100	535,065	765,820	765,820	765,820

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: C
AGENCY: 321

CAPITAL PROJECTS
COUNTY LIBRARY- CAPITAL

FUND: 497

LIBRARY IMPACT FEES

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9900	RESERVES						
9909	RES-IMPROVEMENT PROGRM	0	1,198,100	0	765,820	765,820	765,820
TOTALS FOR ORGANIZATION:		9900 0	1,198,100	0	765,820	765,820	765,820
TOTALS FOR AGENCY:		321 0	1,198,100	0	765,820	765,820	765,820
TOTALS FOR FUND:		497 0	1,198,100	0	765,820	765,820	765,820

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 505

WUD REVENUE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	4,011,992	0	0	0	0	0
6120	INTEREST STATE BOARD ADMIN	0	1,560,000	1,726,000	801,000	801,000	801,000
	TOTALS FOR ORGANIZATION:	0100 4,011,992	1,560,000	1,726,000	801,000	801,000	801,000
	TOTALS FOR AGENCY:	010 4,011,992	1,560,000	1,726,000	801,000	801,000	801,000

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 505

WUD REVENUE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4200 WUD REVENUES							
4360	CUSTOMER ACCOUNT CHARGES	2,206,266	2,384,000	2,343,000	2,751,000	2,751,000	2,751,000
4361	WATR REVENUE READINESS TO SRVE	5,406,822	5,728,000	5,571,000	6,546,000	6,546,000	6,546,000
4362	WATER REVENUE COMMODITY	7,263,943	8,936,000	7,833,000	9,199,000	9,199,000	9,199,000
4363	WASTER WATER REVENUE RTS	9,054,809	9,487,000	9,209,000	10,812,000	10,812,000	10,812,000
4364	WASTE WATER REVENUE COMMODITY	5,822,179	6,032,000	6,150,000	7,220,000	7,220,000	7,220,000
4365	WASTE WATER PUBLIC AUTHORITIES	744,970	1,055,000	1,004,000	1,004,000	1,004,000	1,004,000
4366	DISPOSAL CHARGES	429,920	390,000	435,000	435,000	435,000	435,000
4367	METER SALES	594,507	854,000	403,000	403,000	403,000	403,000
4368	SERVICE CHARGES	140,699	158,000	149,000	153,000	153,000	153,000
4369	MISC OPERATING REVENUE	463,306	439,000	414,000	426,000	426,000	426,000
4370	WASTE WATER REV -SPEC DISTR	258,116	0	0	0	0	0
6110	INTEREST INC PROFIT ON INVEST	23,391	0	0	0	0	0
6120	INTEREST STATE BOARD ADMIN	104,933	0	0	0	0	0
6992	CAPACITY RESERVATION FEES	4,487,369	4,321,000	3,656,000	3,051,000	3,051,000	3,051,000
6993	ENGR INSPECTION & REVIEW FEES	328,408	528,000	328,000	300,000	300,000	300,000
8102	NEGATIVE INT TRSF	607,155	0	0	0	0	0
8144	TRANSFER TO O & M	28,091,998	31,128,003	28,991,959	31,531,435	31,531,435	31,531,435
8145	TRANSFER TO SINKING INTEREST	6,069,778	7,442,078	6,716,088	8,248,000	8,248,000	8,248,000
8146	TRANSFER TO SINKING PRINCIPAL	2,295,000	2,380,000	2,445,000	2,605,000	2,605,000	2,605,000
8147	TRANSFER TO BOND REDEMPTION	300,000	300,000	300,000	300,000	300,000	300,000
8148	TRANSFER TO R & R	668,530	839,085	838,652	547,500	547,500	547,500
8149	TRANSFER TO CAPITAL IMPRVMTS	6,593,748	1,306,834	1,299,301	1,234,065	1,234,065	1,234,065
8151	TRANSFER FROM REVENUE	2,239,310	0	0	0	0	0
TOTALS FOR ORGANIZATION:		4200	5,057,260	3,084,000	3,096,000	2,166,000	2,166,000
4220 MEADOWBROOK REVENUES							
4361	WATR REVENUE READINESS TO SRVE	252,330	316,000	291,000	291,000	291,000	291,000
4362	WATER REVENUE COMMODITY	436,565	589,000	490,000	490,000	490,000	490,000
4363	WASTER WATER REVENUE RTS	236,642	301,000	274,000	274,000	274,000	274,000
4364	WASTE WATER REVENUE COMMODITY	456,987	547,000	515,000	515,000	515,000	515,000
TOTALS FOR ORGANIZATION:		4220	1,382,524	1,753,000	1,570,000	1,570,000	1,570,000
TOTALS FOR AGENCY:		720	3,674,736	1,331,000	1,526,000	596,000	596,000
TOTALS FOR FUND:		505	337,257	229,000	200,000	205,000	205,000

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 505

WUD REVENUE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3334	CUSTOMER ACCTNG						
5602	BAD DEBT EXPENSE	164,719	0	0	0	0	0
7201	INTEREST-BONDS	231,700	229,000	200,000	205,000	205,000	205,000
TOTALS FOR ORGANIZATION:		3334	396,419	229,000	200,000	205,000	205,000
TOTALS FOR AGENCY:		720	396,419	229,000	200,000	205,000	205,000
TOTALS FOR FUND:		505	396,419	229,000	200,000	205,000	205,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1110	WATER UTILITIES ADMINISTRATION						
6441	SALE OF SURPLUS EQUIP,FURN,FIX	899-	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1110	899-	0	0	0	0
4200	WUD REVENUES						
8102	NEGATIVE INT TRSF	790,975-	0	0	0	0	0
8151	TRANSFER FROM REVENUE	25,852,687	31,128,003	28,991,959	31,531,435	31,531,435	31,531,435
TOTALS FOR ORGANIZATION:		4200	25,061,712	31,128,003	28,991,959	31,531,435	31,531,435
TOTALS FOR AGENCY:		720	25,060,813	31,128,003	28,991,959	31,531,435	31,531,435
TOTALS FOR FUND:		506	25,025,944	31,128,003	28,991,959	31,531,435	31,531,435

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1110	WATER UTILITIES ADMINISTRATION						
1201	SALARIES & WAGES REGULAR	283,465	311,746	324,722	343,327	343,327	343,327
1601	ACCRUED VACATION	5,086	2,044	2,044	1,600	1,600	1,600
1602	ACCRUED SICK LEAVE	3,196	1,771	1,771	2,600	2,600	2,600
1603	ACCRUED FRINGE BENEFITS	2,520	892	892	1,000	1,000	1,000
2101	FICA-TAXES	17,526	23,849	20,560	21,286	21,286	21,286
2105	FICA MEDICARE	0	0	0	4,978	4,978	4,978
2201	RETIREMENT CONTRIBUTIONS	42,559	49,006	51,744	57,576	57,576	57,576
2301	INSURANCE-LIFE & HEALTH	12,252	16,156	16,156	19,536	19,536	19,536
2401	WORKERS' COMPENSATION	4,655	809	809	1,681	1,681	1,681
3120	ENGINEERING SERVICES	295,939	0	0	0	0	0
3124	LEGAL SERVICES-COUNTY ATTORNEY	61,226	88,197	88,197	112,320	112,320	112,320
3125	LEGAL SERVICES	17,330	24,000	19,060	18,200	18,200	18,200
3134	ADMIN SERVICES-COUNTY ADMINSTR	69,000	67,900	67,900	67,900	67,900	67,900
3301	COURT REPORTER SERVICES *	249	600	270	600	600	600
3403	CUSTODIAL OR JANITORIAL SRVCS	36,754	22,600	20,215	45,000	45,000	45,000
3404	CONTRACTED SALARIES	1,872	2,000	2,060	2,000	2,000	2,000
3418	DATA PROCESSING-MIS	5,170	0	0	0	0	0
3421	CONTRACTUAL SERVICE-TRAINING	0	400	200	0	0	0
4001	TRAVEL AND PER DIEM	7,269	7,915	7,940	8,200	8,200	8,200
4007	TRAVEL-MILEAGE	42	100	100	100	100	100
4008	TRAVEL-AUTO ALLOWANCE	3,600	3,600	3,600	3,600	3,600	3,600
4101	COMMUNICATION SERVICES	97,093	94,300	105,160	63,900	63,900	63,900
4103	COMM/SUNCOM-TOLL	0	0	0	9,400	9,400	9,400
4104	COMM/COMMERCIAL-TOLL	0	0	0	500	500	500
4301	UTILITIES/ELECTRIC	35,168	56,600	40,610	64,600	64,600	64,600
4405	RENT-EQUIPMENT	5,883	8,500	6,470	8,700	8,700	8,700
4415	RENT-PARKING LOTS	0	580	580	600	600	600
4417	RENTAL-TELEPHONE EQUIPMENT	0	0	0	7,300	7,300	7,300
4418	RENTAL-PAGER SERVICES	0	0	0	4,400	4,400	4,400
4420	RENT-MOTOR POOL VEHICLES	312	0	391,387	0	0	0
4501	INSURANCE & SURETY BONDS *	387,230	391,387	0	185,274	185,274	185,274
4615	REP/MAINT-WATER/SEWER SYSTEMS	47,559	13,000	25,960	14,000	14,000	14,000
4620	REP/MAINT-EQUIPMENT	743	300	820	300	300	300
4622	REP/MAINT-TELEPHONE	0	0	0	13,500	13,500	13,500
4625	REP/MAINT-MOTOR POOL VEHICLES	331	200	360	200	200	200
4674	REP/MAINT-DP EQUIP	0	1,300	650	2,700	2,700	2,700
4701	PRINTING & BINDING	0	40,000	40,000	40,000	40,000	40,000
4801	PROMOTL ACTIVITIES (ORD 86-19)	362	0	0	0	0	0
4933	RELOCATION PYMNTS & ASSISTANCE	3,223	0	0	0	0	0
4940	SCHOLARSHIPS & AWARDS	0	200	100	0	0	0
4941	REGISTRATION FEES	4,836	4,450	5,320	4,000	4,000	4,000
4942	TUITION-REIMBURSEMENT	0	100	100	400	400	400
4945	ADVERTISING	17,220	25,000	18,940	12,000	12,000	12,000
4979	INDIRECT COSTS-BCC	1,422,829	2,005,078	2,005,078	2,284,918	2,284,918	2,284,918
5101	OFFICE SUPPLIES	25,240	25,000	28,930	27,080	27,080	27,080
5111	OFFICE FURNITURE AND EQUIPMENT	738	2,000	810	4,600	4,600	4,600
5121	DATA PROCSSNG SFTWRE/ACCESSRES	3,044	2,000	3,350	2,500	2,500	2,500
5215	GASOLINE	134	1,100	650	1,100	1,100	1,100
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	0	1,000	1,000	1,500	1,500	1,500

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5412	DUES & MEMBERSHIPS	10,727	12,300	11,800	14,440	14,440	14,440
TOTALS FOR ORGANIZATION: 1110		2,932,382	3,307,980	3,316,315	3,479,416	3,479,416	3,479,416
1200	WATER UTILITIES TRAINING						
1201	SALARIES & WAGES REGULAR	0	130,010	93,594	123,041	123,041	123,041
1401	SALARIES & WAGES OVERTIME	0	1,200	600	0	0	0
1601	ACCRUED VACATION	0	1,168	584	600	600	600
1602	ACCRUED SICK LEAVE	0	1,012	506	1,000	1,000	1,000
1603	ACCRUED FRINGE BENEFITS	0	509	255	400	400	400
2101	FICA-TAXES	0	10,129	7,105	7,629	7,629	7,629
2105	FICA MEDICARE	0	0	0	1,784	1,784	1,784
2201	RETIREMENT CONTRIBUTIONS	0	20,815	15,010	20,634	20,634	20,634
2301	INSURANCE-LIFE & HEALTH	0	9,232	4,616	7,326	7,326	7,326
2401	WORKERS' COMPENSATION	0	0	0	487	487	487
3421	CONTRACTUAL SERVICE-TRAINING	0	122,000	109,790	77,000	77,000	77,000
4001	TRAVEL AND PER DIEM	0	3,415	3,415	1,500	1,500	1,500
4101	COMMUNICATION SERVICES	0	1,000	750	2,725	2,725	2,725
4405	RENT-EQUIPMENT	0	500	500	500	500	500
4420	RENT-MOTOR POOL VEHICLES	0	1,600	1,600	1,200	1,200	1,200
4615	REP/MAINT-WATER/SEWER SYSTEMS	0	2,000	2,000	2,000	2,000	2,000
4620	REP/MAINT-EQUIPMENT	0	400	400	400	400	400
4625	REP/MAINT-MOTOR POOL VEHICLES	0	1,900	1,900	1,900	1,900	1,900
4674	REP/MAINT-DP EQUIP	0	500	500	500	500	500
4701	PRINTING & BINDING	0	0	0	3,000	3,000	3,000
4801	PROMOTL ACTIVITIES (ORD 86-19)	0	1,400	1,400	1,400	1,400	1,400
4911	PERMIT FEES	0	100	100	0	0	0
4940	SCHOLARSHIPS & AWARDS	0	500	500	500	500	500
4941	REGISTRATION FEES	0	2,485	2,485	2,200	2,200	2,200
4942	TUITION-REIMBURSEMENT	0	700	700	0	0	0
5101	OFFICE SUPPLIES	0	10,000	10,000	6,500	6,500	6,500
5111	OFFICE FURNITURE AND EQUIPMENT	0	5,000	5,000	2,320	2,320	2,320
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	2,500	2,500	0	0	0
5212	SAFETY SUPPLIES	0	300	300	300	300	300
5215	GASOLINE	0	1,300	1,300	1,500	1,500	1,500
5248	CLOTHING & WEARING APPAREL	0	300	300	300	300	300
5256	TOOLS & SMALL IMPLEMENTS	0	100	100	100	100	100
5290	MATERIALS & SUPPLIES - MISC	0	200	200	200	200	200
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	0	400	400	450	450	450
5402	EDUCATIONAL TRAINING MATERIALS	0	15,000	15,000	4,100	4,100	4,100
5412	DUES & MEMBERSHIPS	0	400	400	425	425	425
TOTALS FOR ORGANIZATION: 1200		0	348,075	283,810	273,921	273,921	273,921
2310	DEV ENG ADMIN						
1201	SALARIES & WAGES REGULAR	184,512	55,588	114,319	0	0	0
1401	SALARIES & WAGES OVERTIME	156	600	300	0	0	0
1601	ACCRUED VACATION	869	1,460	1,168	0	0	0
1602	ACCRUED SICK LEAVE	157	1,265	1,012	0	0	0
1603	ACCRUED FRINGE BENEFITS	459	637	509	0	0	0

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2101	FICA-TAXES	13,546	4,299	8,556	0	0	0
2105	FICA MEDICARE	27,204	0	0	0	0	0
2201	RETIREMENT CONTRIBUTIONS	12,730	8,833	18,265	0	0	0
2301	INSURANCE-LIFE & HEALTH	0	6,924	9,232	0	0	0
2401	WORKERS' COMPENSATION	590	4,121	4,121	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	12,621	18,000	13,880	0	0	0
4001	TRAVEL AND PER DIEM	83	1,400	90	0	0	0
4405	RENT-EQUIPMENT	15,267	16,800	16,790	0	0	0
4620	REP/MAINT-EQUIPMENT	0	500	0	0	0	0
4674	REP/MAINT-DP EQUIP	115	1,300	980	0	0	0
4941	REGISTRATION FEES	147	700	400	0	0	0
4942	TUITION-REIMBURSEMENT	0	0	300	0	0	0
5101	OFFICE SUPPLIES	6,188	11,300	6,810	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	370	0	410	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	1,215	2,300	1,340	0	0	0
5215	GASOLINE	15	1,000	20	0	0	0
5412	DUES & MEMBERSHIPS	637	500	500	0	0	0
TOTALS FOR ORGANIZATION:		2310	276,567	137,527	199,002	0	0
2311	O & M ADMINISTRATION						
1201	SALARIES & WAGES REGULAR	637,012	520,062	546,520	564,624	564,624	564,624
1401	SALARIES & WAGES OVERTIME	34,422	16,500	16,472	4,000	4,000	4,000
1504	WAGES-UNION SICK-NO FRS CNTRB	2,763	2,589	2,589	5,886	5,886	5,886
1601	ACCRUED VACATION	11,555	7,123	5,840	4,200	4,200	4,200
1602	ACCRUED SICK LEAVE	11,618	6,172	5,060	2,900	2,900	2,900
1603	ACCRUED FRINGE BENEFITS	3,328	3,107	2,547	1,700	1,700	1,700
2101	FICA-TAXES	49,652	41,245	42,234	35,620	35,620	35,620
2105	FICA MEDICARE	0	0	0	8,330	8,330	8,330
2201	RETIREMENT CONTRIBUTIONS	96,743	84,348	89,713	96,345	96,345	96,345
2301	INSURANCE-LIFE & HEALTH	52,063	46,160	46,160	51,282	51,282	51,282
2303	DISABILITY INSURANCE	222	150	150	240	240	240
2401	WORKERS' COMPENSATION	30,906	27,041	26,541	26,237	26,237	26,237
3404	CONTRACTED SALARIES	0	3,100	1,600	1,000	1,000	1,000
3421	CONTRACTUAL SERVICE-TRAINING	95,260	0	0	0	0	0
4001	TRAVEL AND PER DIEM	4,819	6,400	5,250	3,500	3,500	3,500
4101	COMMUNICATION SERVICES	30,997	29,300	30,830	8,600	8,600	8,600
4104	COMM/COMMERCIAL-TOLL	0	0	0	500	500	500
4301	UTILITIES/ELECTRIC	12,809	13,900	14,120	4,600	4,600	4,600
4310	UTILITIES/WASTE DISPOSAL	0	0	0	5,500	5,500	5,500
4405	RENT-EQUIPMENT	30,988	26,600	32,540	28,000	28,000	28,000
4408	RENT-UNIFORMS	2,799	3,000	2,940	3,800	3,800	3,800
4420	RENT-MOTOR POOL VEHICLES	17,531	18,400	18,390	20,500	20,500	20,500
4511	INSURANCE-CLAIMS EXPENSE	143,500	0	0	0	0	0
4615	REP/MAINT-WATER/SEWER SYSTEMS	10,328	10,700	10,840	11,200	11,200	11,200
4620	REP/MAINT-EQUIPMENT	8,352	6,700	8,030	7,000	7,000	7,000
4622	REP/MAINT-TELEPHONE	0	0	0	6,500	6,500	6,500
4623	REP/MAINT-RADIO	0	0	0	11,300	11,300	11,300
4625	REP/MAINT-MOTOR POOL VEHICLES	9,009	6,800	7,730	10,300	10,300	10,300
4674	REP/MAINT-DP EQUIP	2,028	600	2,130	800	800	800

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4911	PERMIT FEES	25,957	25,900	27,250	30,300	30,300	30,300
4940	SCHOLARSHIPS & AWARDS	7,920	5,900	6,100	5,900	5,900	5,900
4941	REGISTRATION FEES	3,625	5,100	3,810	9,000	9,000	9,000
4942	TUITION-REIMBURSEMENT	0	2,000	2,000	4,000	4,000	4,000
5101	OFFICE SUPPLIES	13,840	18,000	15,090	6,300	6,300	6,300
5111	OFFICE FURNITURE AND EQUIPMENT	11,403	2,800	2,800	2,000	2,000	2,000
5113	RADIO EQUIPMENT/INSTALLATION	0	0	0	3,300	3,300	3,300
5121	DATA PROCSSNG SFTWRE/ACCESSRES	124	0	0	1,000	1,000	1,000
5205	CHEMICALS & SUPPLIES	432	0	0	0	0	0
5212	SAFETY SUPPLIES	627	600	660	600	600	600
5215	GASOLINE	8,710	8,000	9,140	6,400	6,400	6,400
5248	CLOTHING & WEARING APPAREL	2,458	100	100	100	100	100
5256	TOOLS & SMALL IMPLEMENTS	2,167	2,800	2,360	2,900	2,900	2,900
5290	MATERIALS & SUPPLIES - MISC	1,151	600	600	600	600	600
5412	DUES & MEMBERSHIPS	396	3,900	3,900	3,900	3,900	3,900
TOTALS FOR ORGANIZATION: 2311		1,324,512	955,697	992,036	1,000,764	1,000,764	1,000,764
2320 DEV ENG PLAN REVIEW							
1201	SALARIES & WAGES REGULAR	156,904	158,929	139,422	176,672	176,672	176,672
1401	SALARIES & WAGES OVERTIME	0	200	100	500	500	500
1601	ACCRUED VACATION	399	1,460	1,168	1,200	1,200	1,200
1602	ACCRUED SICK LEAVE	241	1,265	1,012	1,900	1,900	1,900
1603	ACCRUED FRINGE BENEFITS	255	637	509	800	800	800
2101	FICA-TAXES	11,813	12,173	10,674	10,985	10,985	10,985
2105	FICA MEDICARE	0	0	0	2,569	2,569	2,569
2201	RETIREMENT CONTRIBUTIONS	23,508	25,015	22,233	29,712	29,712	29,712
2301	INSURANCE-LIFE & HEALTH	10,926	11,540	9,232	14,652	14,652	14,652
2401	WORKERS' COMPENSATION	3,522	3,560	3,560	4,749	4,749	4,749
4001	TRAVEL AND PER DIEM	5	500	370	0	0	0
4674	REP/MAINT-DP EQUIP	0	0	0	700	700	700
4941	REGISTRATION FEES	0	800	700	0	0	0
4942	TUITION-REIMBURSEMENT	0	0	100	0	0	0
5101	OFFICE SUPPLIES	774	2,900	860	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	83	0	0	0	0	0
5215	GASOLINE	9	0	0	0	0	0
5412	DUES & MEMBERSHIPS	118	500	500	0	0	0
TOTALS FOR ORGANIZATION: 2320		208,075	219,479	190,440	244,439	244,439	244,439
2321 DEV ENG INSPECTIONS							
1201	SALARIES & WAGES REGULAR	224,330	231,738	239,158	0	0	0
1401	SALARIES & WAGES OVERTIME	0	1,400	1,000	0	0	0
1601	ACCRUED VACATION	2,001	2,336	2,336	0	0	0
1602	ACCRUED SICK LEAVE	3,900	2,024	2,024	0	0	0
1603	ACCRUED FRINGE BENEFITS	2,073	1,019	1,019	0	0	0
2101	FICA-TAXES	16,640	17,835	18,373	0	0	0
2201	RETIREMENT CONTRIBUTIONS	33,604	36,649	38,269	0	0	0
2301	INSURANCE-LIFE & HEALTH	17,137	18,464	18,464	0	0	0
2401	WORKERS' COMPENSATION	16,592	16,063	16,063	0	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4001	TRAVEL AND PER DIEM	30	600	30	0	0	0
4101	COMMUNICATION SERVICES	3,075	1,200	1,380	0	0	0
4408	RENT-UNIFORMS	0	1,000	1,000	0	0	0
4411	RENT-OFFICE SPACE	25,047	30,000	27,550	0	0	0
4420	RENT-MOTOR POOL VEHICLES	9,581	7,000	8,540	0	0	0
4620	REP/MAINT-EQUIPMENT	449	1,500	30	0	0	0
4625	REP/MAINT-MOTOR POOL VEHICLES	12,462	10,400	11,980	0	0	0
4940	SCHOLARSHIPS & AWARDS	0	200	100	0	0	0
4941	REGISTRATION FEES	0	300	300	0	0	0
4942	TUITION-REIMBURSEMENT	0	100	100	0	0	0
5101	OFFICE SUPPLIES	1,451	3,000	1,600	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	217	0	240	0	0	0
5212	SAFETY SUPPLIES	265	800	290	0	0	0
5215	GASOLINE	6,125	5,200	6,740	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	0	300	300	0	0	0
TOTALS FOR ORGANIZATION:		2321	374,979	389,128	396,886	0	0
2322 WUD CAPITAL PROJ ADMINISTRATN							
1201	SALARIES & WAGES REGULAR	363,293	379,025	405,792	353,497	353,497	353,497
1401	SALARIES & WAGES OVERTIME	0	1,000	700	1,000	1,000	1,000
1601	ACCRUED VACATION	4,564	3,796	3,796	2,600	2,600	2,600
1602	ACCRUED SICK LEAVE	6,929	3,289	3,289	4,200	4,200	4,200
1603	ACCRUED FRINGE BENEFITS	3,599	1,656	1,656	1,700	1,700	1,700
2101	FICA-TAXES	25,863	29,072	30,096	21,979	21,979	21,979
2105	FICA MEDICARE	0	0	0	5,140	5,140	5,140
2201	RETIREMENT CONTRIBUTIONS	54,815	59,740	64,775	59,449	59,449	59,449
2301	INSURANCE-LIFE & HEALTH	27,934	30,004	30,004	31,746	31,746	31,746
2401	WORKERS' COMPENSATION	4,261	7,236	7,236	10,845	10,845	10,845
3120	ENGINEERING SERVICES	0	275,000	305,530	235,000	235,000	235,000
3401	OTHER CONTRACTUAL SERVICES *	3,470	135,000	135,000	45,000	45,000	45,000
3421	CONTRACTUAL SERVICE-TRAINING	334	1,500	370	500	500	500
4001	TRAVEL AND PER DIEM	1,925	3,700	2,120	1,400	1,400	1,400
4101	COMMUNICATION SERVICES	519	500	570	1,000	1,000	1,000
4405	RENT-EQUIPMENT	15,012	22,100	16,510	30,000	30,000	30,000
4615	REP/MAINT-WATER/SEWER SYSTEMS	0	1,500	1,000	5,000	5,000	5,000
4620	REP/MAINT-EQUIPMENT	77	2,200	1,100	3,800	3,800	3,800
4625	REP/MAINT-MOTOR POOL VEHICLES	0	200	100	1,000	1,000	1,000
4674	REP/MAINT-DP EQUIP	5	1,700	1,280	1,500	1,500	1,500
4941	REGISTRATION FEES	2,952	2,000	3,250	1,200	1,200	1,200
4942	TUITION-REIMBURSEMENT	0	400	400	0	0	0
5101	OFFICE SUPPLIES	10,410	12,500	11,450	19,000	19,000	19,000
5111	OFFICE FURNITURE AND EQUIPMENT	2,181	1,500	2,400	3,300	3,300	3,300
5121	DATA PROCSSNG SFTWRE/ACCESSRES	7,455	2,500	2,500	3,000	3,000	3,000
5205	CHEMICALS & SUPPLIES	62	300	80	300	300	300
5212	SAFETY SUPPLIES	134	500	150	200	200	200
5215	GASOLINE	282	500	500	800	800	800
5256	TOOLS & SMALL IMPLEMENTS	0	500	380	500	500	500
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	0	800	800	800	800	800
5412	DUES & MEMBERSHIPS	940	500	500	500	500	500

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		2322	537,016	980,218	1,033,334	845,956	845,956
2323 WUD CAPITAL PROJ ENGINEERING							
1201	SALARIES & WAGES REGULAR	0	452,699	485,279	703,686	703,686	703,686
1601	ACCRUED VACATION	717	4,380	4,088	4,400	4,400	4,400
1602	ACCRUED SICK LEAVE	3,543	3,780	3,542	7,000	7,000	7,000
1603	ACCRUED FRINGE BENEFITS	970	1,907	1,783	2,800	2,800	2,800
2101	FICA-TAXES	0	34,631	37,096	43,629	43,629	43,629
2105	FICA MEDICARE	0	0	0	10,203	10,203	10,203
2201	RETIREMENT CONTRIBUTIONS	0	71,164	77,329	118,008	118,008	118,008
2301	INSURANCE-LIFE & HEALTH	0	32,312	32,312	51,282	51,282	51,282
2401	WORKERS' COMPENSATION	0	26,918	26,918	57,040	57,040	57,040
4001	TRAVEL AND PER DIEM	0	1,800	290	2,200	2,200	2,200
4101	COMMUNICATION SERVICES	0	600	320	3,300	3,300	3,300
4420	RENT-MOTOR POOL VEHICLES	0	200	0	0	0	0
4620	REP/MAINT-EQUIPMENT	0	800	0	100	100	100
4625	REP/MAINT-MOTOR POOL VEHICLES	0	3,000	1,780	17,200	17,200	17,200
4674	REP/MAINT-DP EQUIP	0	1,600	0	400	400	400
4911	PERMIT FEES	0	2,500	170	2,500	2,500	2,500
4940	SCHOLARSHIPS & AWARDS	0	0	0	500	500	500
4941	REGISTRATION FEES	0	1,600	1,320	2,100	2,100	2,100
4942	TUITION-REIMBURSEMENT	0	100	100	0	0	0
5101	OFFICE SUPPLIES	0	9,200	5,210	6,800	6,800	6,800
5111	OFFICE FURNITURE AND EQUIPMENT	0	5,000	1,770	3,300	3,300	3,300
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	1,000	0	1,000	1,000	1,000
5212	SAFETY SUPPLIES	0	1,000	70	400	400	400
5215	GASOLINE	0	3,800	4,220	10,800	10,800	10,800
5256	TOOLS & SMALL IMPLEMENTS	0	900	290	300	300	300
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	500	500	0	0	0
5412	DUES & MEMBERSHIPS	0	500	400	500	500	500
TOTALS FOR ORGANIZATION:		2323	5,230	661,891	684,787	1,049,448	1,049,448
2324 WUD SPECIAL ASSESSMENT COORDIN							
1201	SALARIES & WAGES REGULAR	0	125,700	129,623	127,052	127,052	127,052
1601	ACCRUED VACATION	0	0	876	600	600	600
1602	ACCRUED SICK LEAVE	0	0	759	1,000	1,000	1,000
1603	ACCRUED FRINGE BENEFITS	0	0	382	400	400	400
2101	FICA-TAXES	0	9,616	9,916	7,877	7,877	7,877
2105	FICA MEDICARE	0	0	0	1,842	1,842	1,842
2201	RETIREMENT CONTRIBUTIONS	0	19,760	20,655	21,307	21,307	21,307
2301	INSURANCE-LIFE & HEALTH	0	6,924	6,924	7,326	7,326	7,326
2401	WORKERS' COMPENSATION	0	0	0	5,840	5,840	5,840
4921	FILING FEES	0	0	0	500	500	500
5101	OFFICE SUPPLIES	0	0	0	100	100	100
5215	GASOLINE	0	0	0	500	500	500
TOTALS FOR ORGANIZATION:		2324	0	162,000	169,135	174,344	174,344

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2325	WUD ENVIRONMENTAL COMPLIANCE						
1201	SALARIES & WAGES REGULAR	0	0	0	71,991	71,991	71,991
1601	ACCRUED VACATION	0	0	0	400	400	400
1602	ACCRUED SICK LEAVE	0	0	0	600	600	600
1603	ACCRUED FRINGE BENEFITS	0	0	0	200	200	200
2101	FICA-TAXES	0	0	0	4,463	4,463	4,463
2105	FICA MEDICARE	0	0	0	1,044	1,044	1,044
2201	RETIREMENT CONTRIBUTIONS	0	0	0	12,073	12,073	12,073
2301	INSURANCE-LIFE & HEALTH	0	0	0	4,884	4,884	4,884
4941	REGISTRATION FEES	0	0	0	1,800	1,800	1,800
5101	OFFICE SUPPLIES	0	0	0	500	500	500
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	0	2,700	2,700	2,700
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	0	0	500	500	500
5412	DUES & MEMBERSHIPS	0	0	0	1,100	1,100	1,100
TOTALS FOR ORGANIZATION: 2325		0	0	0	102,255	102,255	102,255
2330	TESTING LABORATORY						
1201	SALARIES & WAGES REGULAR	190,908	215,345	210,560	234,412	234,412	234,412
1401	SALARIES & WAGES OVERTIME	640	800	714	800	800	800
1601	ACCRUED VACATION	4,359	2,628	2,336	1,800	1,800	1,800
1602	ACCRUED SICK LEAVE	3,190	2,277	2,024	2,900	2,900	2,900
1603	ACCRUED FRINGE BENEFITS	2,082	1,146	1,019	1,100	1,100	1,100
2101	FICA-TAXES	14,432	16,535	16,163	14,583	14,583	14,583
2105	FICA MEDICARE	0	0	0	3,411	3,411	3,411
2201	RETIREMENT CONTRIBUTIONS	28,704	33,978	33,667	39,445	39,445	39,445
2301	INSURANCE-LIFE & HEALTH	16,214	20,772	18,464	21,978	21,978	21,978
2401	WORKERS' COMPENSATION	6,618	16,520	16,020	22,385	22,385	22,385
3431	LABORATORY TESTING	27,852	62,900	62,380	104,300	104,300	104,300
4101	COMMUNICATION SERVICES	1,319	1,800	1,460	1,600	1,600	1,600
4104	COMM/COMMERCIAL-TOLL	0	0	0	300	300	300
4405	RENT-EQUIPMENT	28	200	100	200	200	200
4408	RENT-UNIFORMS	1,261	1,300	1,400	1,300	1,300	1,300
4615	REP/MAINT-WATER/SEWER SYSTEMS	1,441	2,200	1,600	2,300	2,300	2,300
4620	REP/MAINT-EQUIPMENT	198	2,300	220	2,400	2,400	2,400
4625	REP/MAINT-MOTOR POOL VEHICLES	3,215	1,500	2,330	1,600	1,600	1,600
4911	PERMIT FEES	963	3,200	830	3,400	3,400	3,400
5101	OFFICE SUPPLIES	2,485	1,500	2,590	1,600	1,600	1,600
5111	OFFICE FURNITURE AND EQUIPMENT	0	500	400	500	500	500
5205	CHEMICALS & SUPPLIES	37,008	35,600	43,750	44,300	44,300	44,300
5212	SAFETY SUPPLIES	414	700	460	1,000	1,000	1,000
5215	GASOLINE	2,131	2,000	2,370	4,200	4,200	4,200
5248	CLOTHING & WEARING APPAREL	10	0	0	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	89	200	100	500	500	500
5290	MATERIALS & SUPPLIES - MISC	4	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	65	0	0	0	0	0
5412	DUES & MEMBERSHIPS	87	100	100	100	100	100
TOTALS FOR ORGANIZATION: 2330		345,717	426,001	421,057	512,414	512,414	512,414

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2410	PLANT MAINTENANCE						
1201	SALARIES & WAGES REGULAR	750,802	837,556	798,849	858,966	858,966	858,966
1401	SALARIES & WAGES OVERTIME	18,995	18,100	18,540	18,100	18,100	18,100
1504	WAGES-UNION SICK-NO FRS CNTRB	10,508	7,290	7,290	15,355	15,355	15,355
1601	ACCRUED VACATION	4,564	9,490	9,052	6,600	6,600	6,600
1602	ACCRUED SICK LEAVE	4,878	8,222	7,843	2,600	2,600	2,600
1603	ACCRUED FRINGE BENEFITS	3,405	4,140	3,948	2,200	2,200	2,200
2101	FICA-TAXES	57,495	66,015	63,088	55,330	55,330	55,330
2105	FICA MEDICARE	0	0	0	12,940	12,940	12,940
2201	RETIREMENT CONTRIBUTIONS	115,120	134,509	130,251	149,659	149,659	149,659
2301	INSURANCE-LIFE & HEALTH	64,783	75,010	69,817	80,586	80,586	80,586
2303	DISABILITY INSURANCE	824	820	820	920	920	920
2401	WORKERS' COMPENSATION	37,771	44,150	43,650	56,653	56,653	56,653
4101	COMMUNICATION SERVICES	2,982	2,200	3,280	700	700	700
4104	COMM/COMMERCIAL-TOLL	0	0	0	1,600	1,600	1,600
4405	RENT-EQUIPMENT	2,100	7,200	2,310	7,600	7,600	7,600
4408	RENT-UNIFORMS	5,493	5,800	6,040	6,000	6,000	6,000
4420	RENT-MOTOR POOL VEHICLES	20,161	15,400	22,180	24,300	24,300	24,300
4615	REP/MAINT-WATER/SEWER SYSTEMS	331,932	406,400	384,910	448,300	448,300	448,300
4620	REP/MAINT-EQUIPMENT	6,538	5,400	7,190	23,100	23,100	23,100
4625	REP/MAINT-MOTOR POOL VEHICLES	25,075	22,600	21,150	18,900	18,900	18,900
4940	SCHOLARSHIPS & AWARDS	0	100	100	100	100	100
5101	OFFICE SUPPLIES	2,983	1,800	3,280	2,000	2,000	2,000
5121	DATA PROCSSNG SFTWRE/ACCESSRES	4,935	0	0	0	0	0
5205	CHEMICALS & SUPPLIES	526	300	620	300	300	300
5212	SAFETY SUPPLIES	2,576	6,300	2,830	5,900	5,900	5,900
5215	GASOLINE	13,156	12,700	14,470	14,100	14,100	14,100
5256	TOOLS & SMALL IMPLEMENTS	11,959	26,700	18,150	21,500	21,500	21,500
5290	MATERIALS & SUPPLIES - MISC	84	300	300	300	300	300
TOTALS FOR ORGANIZATION: 2410		1,499,645	1,718,502	1,639,958	1,834,609	1,834,609	1,834,609
2425	BACKFLOW PREVENTION PRGM						
4101	COMMUNICATION SERVICES	0	300	150	0	0	0
4408	RENT-UNIFORMS	0	200	100	0	0	0
4615	REP/MAINT-WATER/SEWER SYSTEMS	0	5,600	2,800	0	0	0
4625	REP/MAINT-MOTOR POOL VEHICLES	0	200	100	0	0	0
4941	REGISTRATION FEES	0	1,000	0	0	0	0
4942	TUITION-REIMBURSEMENT	0	100	500	0	0	0
5101	OFFICE SUPPLIES	0	200	100	0	0	0
5212	SAFETY SUPPLIES	0	200	100	0	0	0
TOTALS FOR ORGANIZATION: 2425		0	7,800	3,850	0	0	0
2460	WASTEWATER COLLECTION SYSTEM						
1201	SALARIES & WAGES REGULAR	520,838	626,799	492,363	640,002	640,002	640,002
1401	SALARIES & WAGES OVERTIME	26,466	45,300	34,050	45,300	45,300	45,300
1504	WAGES-UNION SICK-NO FRS CNTRB	2,665	4,940	4,940	10,343	10,343	10,343
1601	ACCRUED VACATION	281	9,344	7,008	6,600	6,600	6,600
1602	ACCRUED SICK LEAVE	833	8,096	6,072	1,300	1,300	1,300

09/28/91
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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1603	ACCRUED FRINGE BENEFITS	644	4,076	3,057	1,900	1,900	1,900
2101	FICA-TAXES	40,618	51,794	40,649	43,130	43,130	43,130
2105	FICA MEDICARE	0	0	0	10,087	10,087	10,087
2201	RETIREMENT CONTRIBUTIONS	82,010	105,654	83,884	116,660	116,660	116,660
2301	INSURANCE-LIFE & HEALTH	57,275	71,548	53,853	78,144	78,144	78,144
2303	DISABILITY INSURANCE	85	0	0	1,640	1,640	1,640
2401	WORKERS' COMPENSATION	22,003	24,874	24,374	32,033	32,033	32,033
2501	UNEMPLOYMENT COMPENSATION	618	0	0	0	0	0
4101	COMMUNICATION SERVICES	1,406	2,000	1,550	800	800	800
4104	COMM/COMMERCIAL-TOLL	0	0	0	1,300	1,300	1,300
4405	RENT-EQUIPMENT	2,100	8,000	2,310	8,400	8,400	8,400
4408	RENT-UNIFORMS	6,367	5,400	7,000	5,700	5,700	5,700
4420	RENT-MOTOR POOL VEHICLES	7,415	7,300	8,160	7,400	7,400	7,400
4615	REP/MAINT-WATER/SEWER SYSTEMS	71,278	125,500	108,410	131,800	131,800	131,800
4620	REP/MAINT-EQUIPMENT	7,743	8,800	8,520	9,200	9,200	9,200
4625	REP/MAINT-MOTOR POOL VEHICLES	57,228	50,100	56,020	52,600	52,600	52,600
4940	SCHOLARSHIPS & AWARDS	0	100	100	100	100	100
5101	OFFICE SUPPLIES	2,617	5,100	2,880	3,200	3,200	3,200
5111	OFFICE FURNITURE AND EQUIPMENT	1,394	2,100	1,530	1,600	1,600	1,600
5121	DATA PROCSSNG SFTWRE/ACCESSRES	2,328	1,400	2,560	1,500	1,500	1,500
5205	CHEMICALS & SUPPLIES	232	300	280	300	300	300
5212	SAFETY SUPPLIES	6,579	8,000	7,240	6,400	6,400	6,400
5215	GASOLINE	25,737	25,300	28,310	28,900	28,900	28,900
5256	TOOLS & SMALL IMPLEMENTS	9,780	19,300	10,760	14,300	14,300	14,300
5290	MATERIALS & SUPPLIES - MISC	1,850	100	100	100	100	100
TOTALS FOR ORGANIZATION:		2460	957,828	1,221,225	995,980	1,260,739	1,260,739
2470	SEPTAGE DISPOSAL						
1201	SALARIES & WAGES REGULAR	48,724	48,396	53,412	51,904	51,904	51,904
1401	SALARIES & WAGES OVERTIME	11,656	12,500	18,372	12,500	12,500	12,500
1504	WAGES-UNION SICK-NO FRS CNTRB	1,336	625	625	1,397	1,397	1,397
1601	ACCRUED VACATION	1,147	584	584	400	400	400
1602	ACCRUED SICK LEAVE	210	506	506	0	0	0
1603	ACCRUED FRINGE BENEFITS	230	255	255	100	100	100
2101	FICA-TAXES	4,610	4,706	5,539	4,080	4,080	4,080
2105	FICA MEDICARE	0	0	0	954	954	954
2201	RETIREMENT CONTRIBUTIONS	9,037	9,573	11,439	11,035	11,035	11,035
2301	INSURANCE-LIFE & HEALTH	4,378	4,616	4,616	4,884	4,884	4,884
2401	WORKERS' COMPENSATION	2,004	1,642	1,642	2,335	2,335	2,335
4101	COMMUNICATION SERVICES	0	100	0	100	100	100
4301	UTILITIES/ELECTRIC	11,309	16,500	13,060	17,300	17,300	17,300
4408	RENT-UNIFORMS	342	600	380	600	600	600
4615	REP/MAINT-WATER/SEWER SYSTEMS	27,644	8,800	10,410	9,200	9,200	9,200
4620	REP/MAINT-EQUIPMENT	45	100	50	100	100	100
4625	REP/MAINT-MOTOR POOL VEHICLES	1,047	700	900	700	700	700
5101	OFFICE SUPPLIES	47	200	50	200	200	200
5205	CHEMICALS & SUPPLIES	3,524	5,700	4,510	6,000	6,000	6,000
5212	SAFETY SUPPLIES	60	300	70	300	300	300
5215	GASOLINE	800	800	880	900	900	900

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5256	TOOLS & SMALL IMPLEMENTS	0	400	300	400	400	400
5290	MATERIALS & SUPPLIES - MISC	0	100	100	100	100	100
TOTALS FOR ORGANIZATION:		2470	127,730	117,703	127,700	125,489	125,489
2475 ROAD PROGRAM							
1201	SALARIES & WAGES REGULAR	117,576	136,329	102,850	101,763	101,763	101,763
1401	SALARIES & WAGES OVERTIME	3,902	8,300	2,442	8,300	8,300	8,300
1504	WAGES-UNION SICK-NO FRS CNTRB	517	1,542	1,542	2,715	2,715	2,715
1601	ACCRUED VACATION	1,024	2,044	1,460	1,000	1,000	1,000
1602	ACCRUED SICK LEAVE	326	1,771	1,265	0	0	0
1603	ACCRUED FRINGE BENEFITS	259	891	637	200	200	200
2101	FICA-TAXES	8,995	11,182	8,173	6,992	6,992	6,992
2105	FICA MEDICARE	0	0	0	1,635	1,635	1,635
2201	RETIREMENT CONTRIBUTIONS	18,182	22,736	16,778	18,913	18,913	18,913
2301	INSURANCE-LIFE & HEALTH	12,842	16,156	11,540	12,210	12,210	12,210
2303	DISABILITY INSURANCE	0	130	130	130	130	130
2401	WORKERS' COMPENSATION	0	5,251	5,251	6,075	6,075	6,075
4101	COMMUNICATION SERVICES	0	1,900	1,500	2,000	2,000	2,000
4405	RENT-EQUIPMENT	0	1,900	1,500	2,000	2,000	2,000
4408	RENT-UNIFORMS	0	1,400	1,000	1,000	1,000	1,000
4615	REP/MAINT-WATER/SEWER SYSTEMS	1,608	12,200	7,270	12,800	12,800	12,800
4620	REP/MAINT-EQUIPMENT	960	2,600	1,060	2,700	2,700	2,700
4625	REP/MAINT-MOTOR POOL VEHICLES	3,979	2,300	4,130	4,000	4,000	4,000
5101	OFFICE SUPPLIES	24	1,000	530	1,100	1,100	1,100
5205	CHEMICALS & SUPPLIES	0	800	530	800	800	800
5212	SAFETY SUPPLIES	902	2,400	990	1,100	1,100	1,100
5215	GASOLINE	4,326	3,400	4,760	3,600	3,600	3,600
5248	CLOTHING & WEARING APPAREL	0	900	400	700	700	700
5256	TOOLS & SMALL IMPLEMENTS	1,936	3,400	2,130	1,600	1,600	1,600
5290	MATERIALS & SUPPLIES - MISC	0	100	100	100	100	100
TOTALS FOR ORGANIZATION:		2475	176,706	240,632	177,968	193,433	193,433
2521 MAINTENANCE-WATER DISTR							
1201	SALARIES & WAGES REGULAR	869,514	1,037,100	881,918	1,019,577	1,019,577	1,019,577
1401	SALARIES & WAGES OVERTIME	70,996	78,400	57,840	78,400	78,400	78,400
1504	WAGES-UNION SICK-NO FRS CNTRB	3,563	10,211	10,211	19,601	19,601	19,601
1601	ACCRUED VACATION	964	14,600	11,680	9,800	9,800	9,800
1602	ACCRUED SICK LEAVE	529	12,397	10,120	1,300	1,300	1,300
1603	ACCRUED FRINGE BENEFITS	1,154	6,309	5,095	2,700	2,700	2,700
2101	FICA-TAXES	70,400	86,100	72,673	69,290	69,290	69,290
2105	FICA MEDICARE	0	0	0	16,205	16,205	16,205
2201	RETIREMENT CONTRIBUTIONS	140,798	175,357	149,751	187,418	187,418	187,418
2301	INSURANCE-LIFE & HEALTH	87,870	115,393	92,320	119,658	119,658	119,658
2303	DISABILITY INSURANCE	1,482	1,310	1,310	0	0	0
2401	WORKERS' COMPENSATION	25,478	31,132	30,632	38,733	38,733	38,733
2501	UNEMPLOYMENT COMPENSATION	1,865	0	0	0	0	0
4101	COMMUNICATION SERVICES	2,316	1,500	2,550	400	400	400
4104	COMM/COMMERCIAL-TOLL	0	0	0	1,200	1,200	1,200

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FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4405	RENT-EQUIPMENT	6,369	4,400	7,010	4,600	4,600	4,600
4408	RENT-UNIFORMS	7,700	9,600	8,470	10,100	10,100	10,100
4420	RENT-MOTOR POOL VEHICLES	51,489	54,100	56,640	61,000	61,000	61,000
4615	REP/MAINT-WATER/SEWER SYSTEMS	333,021	455,000	416,680	504,000	504,000	504,000
4620	REP/MAINT-EQUIPMENT	2,066	4,100	2,270	4,100	4,100	4,100
4625	REP/MAINT-MOTOR POOL VEHICLES	81,391	67,100	78,890	70,700	70,700	70,700
4940	SCHOLARSHIPS & AWARDS	0	100	100	100	100	100
5101	OFFICE SUPPLIES	2,284	3,100	2,510	3,300	3,300	3,300
5111	OFFICE FURNITURE AND EQUIPMENT	118	2,000	130	2,100	2,100	2,100
5121	DATA PROCSSNG SFTWRE/ACCESSRES	370	0	0	0	0	0
5205	CHEMICALS & SUPPLIES	3,350	10,800	3,930	11,400	11,400	11,400
5212	SAFETY SUPPLIES	6,882	8,300	7,570	8,300	8,300	8,300
5215	GASOLINE	39,773	38,000	43,750	39,900	39,900	39,900
5248	CLOTHING & WEARING APPAREL	1,576	1,500	1,730	1,200	1,200	1,200
5256	TOOLS & SMALL IMPLEMENTS	13,263	18,500	14,590	17,400	17,400	17,400
5272	METER	280,552	405,800	357,110	375,000	375,000	375,000
5290	MATERIALS & SUPPLIES - MISC	3,615	200	200	200	200	200
TOTALS FOR ORGANIZATION:		2521	2,109,690	2,652,409	2,327,680	2,677,682	2,677,682
2522	FIRE HYDRANT MAINTENANCE						
1201	SALARIES & WAGES REGULAR	12,194	0	0	0	0	0
1401	SALARIES & WAGES OVERTIME	315	0	0	0	0	0
1601	ACCRUED VACATION	1,124	0	0	0	0	0
1603	ACCRUED FRINGE BENEFITS	256	0	0	0	0	0
2101	FICA-TAXES	957	0	0	0	0	0
2201	RETIREMENT CONTRIBUTIONS	1,894	0	0	0	0	0
2301	INSURANCE-LIFE & HEALTH	1,483	0	0	0	0	0
4101	COMMUNICATION SERVICES	0	1,100	600	0	0	0
4408	RENT-UNIFORMS	0	900	0	0	0	0
4615	REP/MAINT-WATER/SEWER SYSTEMS	2,450	27,200	20,400	0	0	0
4620	REP/MAINT-EQUIPMENT	0	100	0	0	0	0
4625	REP/MAINT-MOTOR POOL VEHICLES	0	3,700	0	0	0	0
5101	OFFICE SUPPLIES	0	300	0	0	0	0
5212	SAFETY SUPPLIES	240	300	200	0	0	0
5215	GASOLINE	0	2,000	0	0	0	0
5248	CLOTHING & WEARING APPAREL	0	300	0	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	0	1,800	1,500	0	0	0
TOTALS FOR ORGANIZATION:		2522	20,913	37,700	22,700	0	0
2531	O & M-WATER TRMT-ECR						
1201	SALARIES & WAGES REGULAR	543,347	0	0	677,703	677,703	677,703
1401	SALARIES & WAGES OVERTIME	37,120	0	0	26,400	26,400	26,400
1504	WAGES-UNION SICK-NO FRS CNTRB	3,608	0	0	15,220	15,220	15,220
1601	ACCRUED VACATION	6,532	0	0	5,600	5,600	5,600
1602	ACCRUED SICK LEAVE	2,959	0	0	1,000	1,000	1,000
1603	ACCRUED FRINGE BENEFITS	2,954	0	0	1,600	1,600	1,600
2101	FICA-TAXES	43,933	0	0	44,598	44,598	44,598
2105	FICA MEDICARE	0	0	0	10,430	10,430	10,430

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OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2201	RETIREMENT CONTRIBUTIONS	86,922	0	0	120,630	120,630	120,630
2301	INSURANCE-LIFE & HEALTH	47,811	0	0	68,376	68,376	68,376
2303	DISABILITY INSURANCE	761	0	0	970	970	970
2401	WORKERS' COMPENSATION	19,858	0	0	38,673	38,673	38,673
4101	COMMUNICATION SERVICES	6,026	0	0	6,600	6,600	6,600
4104	COMM/COMMERCIAL-TOLL	0	0	0	1,200	1,200	1,200
4301	UTILITIES/ELECTRIC	437,259	0	0	617,700	617,700	617,700
4310	UTILITIES/WASTE DISPOSAL	0	0	0	1,100	1,100	1,100
4405	RENT-EQUIPMENT	0	0	0	600	600	600
4408	RENT-UNIFORMS	4,225	0	0	5,300	5,300	5,300
4410	RENT-BUILDING	118,403	0	0	130,700	130,700	130,700
4420	RENT-MOTOR POOL VEHICLES	7,344	0	0	8,100	8,100	8,100
4615	REP/MAINT-WATER/SEWER SYSTEMS	99,013	0	0	82,900	82,900	82,900
4620	REP/MAINT-EQUIPMENT	316	0	0	2,100	2,100	2,100
4625	REP/MAINT-MOTOR POOL VEHICLES	4,750	0	0	5,700	5,700	5,700
4940	SCHOLARSHIPS & AWARDS	0	0	0	100	100	100
5101	OFFICE SUPPLIES	2,719	0	0	2,200	2,200	2,200
5205	CHEMICALS & SUPPLIES	450,510	0	0	570,400	570,400	570,400
5212	SAFETY SUPPLIES	3,811	0	0	3,200	3,200	3,200
5215	GASOLINE	6,575	0	0	6,900	6,900	6,900
5220	PURCHASED WATER	36,176	54,100	54,100	48,000	48,000	48,000
5256	TOOLS & SMALL IMPLEMENTS	756	0	0	2,400	2,400	2,400
5290	MATERIALS & SUPPLIES - MISC	562	0	0	400	400	400
TOTALS FOR ORGANIZATION: 2531		1,974,250	54,100	54,100	2,506,800	2,506,800	2,506,800
2532	O & M-WATER TRMT SR #9						
1201	SALARIES & WAGES REGULAR	231,248	231,697	237,692	448,093	448,093	448,093
1401	SALARIES & WAGES OVERTIME	13,702	19,900	18,684	36,500	36,500	36,500
1504	WAGES-UNION SICK-NO FRS CNTRB	2,365	2,417	2,417	9,904	9,904	9,904
1601	ACCRUED VACATION	5,469	2,628	2,628	3,600	3,600	3,600
1602	ACCRUED SICK LEAVE	1,171	2,277	2,277	600	600	600
1603	ACCRUED FRINGE BENEFITS	1,900	1,147	1,146	1,000	1,000	1,000
2101	FICA-TAXES	18,587	19,432	19,797	30,659	30,659	30,659
2105	FICA MEDICARE	0	0	0	7,170	7,170	7,170
2201	RETIREMENT CONTRIBUTIONS	36,659	39,551	40,853	82,927	82,927	82,927
2301	INSURANCE-LIFE & HEALTH	20,136	20,772	20,772	43,956	43,956	43,956
2303	DISABILITY INSURANCE	538	580	580	1,020	1,020	1,020
2401	WORKERS' COMPENSATION	8,462	8,687	8,687	22,550	22,550	22,550
4101	COMMUNICATION SERVICES	6,490	10,300	7,140	5,900	5,900	5,900
4104	COMM/COMMERCIAL-TOLL	0	0	0	7,100	7,100	7,100
4301	UTILITIES/ELECTRIC	197,715	235,700	228,360	407,100	407,100	407,100
4310	UTILITIES/WASTE DISPOSAL	0	0	0	1,100	1,100	1,100
4405	RENT-EQUIPMENT	0	100	100	200	200	200
4408	RENT-UNIFORMS	1,251	1,700	1,380	3,800	3,800	3,800
4615	REP/MAINT-WATER/SEWER SYSTEMS	91,417	25,000	62,780	46,300	46,300	46,300
4620	REP/MAINT-EQUIPMENT	16	100	50	200	200	200
4625	REP/MAINT-MOTOR POOL VEHICLES	2,749	2,100	2,520	5,700	5,700	5,700
4940	SCHOLARSHIPS & AWARDS	0	100	50	200	200	200
5101	OFFICE SUPPLIES	1,282	1,200	1,410	2,300	2,300	2,300

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WATER UTILITIES

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OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5111	OFFICE FURNITURE AND EQUIPMENT	168	200	180	200	200	200
5205	CHEMICALS & SUPPLIES	329,957	395,300	386,540	601,800	601,800	601,800
5212	SAFETY SUPPLIES	985	900	1,080	3,300	3,300	3,300
5215	GASOLINE	4,641	4,500	5,110	10,500	10,500	10,500
5248	CLOTHING & WEARING APPAREL	0	0	0	100	100	100
5256	TOOLS & SMALL IMPLEMENTS	633	1,200	700	2,300	2,300	2,300
5290	MATERIALS & SUPPLIES - MISC	0	100	100	200	200	200
TOTALS FOR ORGANIZATION:		2532	977,541	1,027,588	1,053,033	1,786,279	1,786,279
2533 O & M-WATER TRMT #3							
1201	SALARIES & WAGES REGULAR	208,863	246,340	215,118	0	0	0
1401	SALARIES & WAGES OVERTIME	14,587	16,560	21,420	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	2,412	2,758	2,758	0	0	0
1601	ACCRUED VACATION	1,144	2,920	2,628	0	0	0
1602	ACCRUED SICK LEAVE	6-	253	2,277	0	0	0
1603	ACCRUED FRINGE BENEFITS	433	742	1,146	0	0	0
2101	FICA-TAXES	16,544	20,323	18,307	0	0	0
2201	RETIREMENT CONTRIBUTIONS	33,482	41,328	37,692	0	0	0
2301	INSURANCE-LIFE & HEALTH	19,097	23,080	20,772	0	0	0
2303	DISABILITY INSURANCE	443	470	470	0	0	0
2401	WORKERS' COMPENSATION	8,357	8,294	8,294	0	0	0
2501	UNEMPLOYMENT COMPENSATION	2,125	0	0	0	0	0
4101	COMMUNICATION SERVICES	1,717	2,100	1,890	0	0	0
4301	UTILITIES/ELECTRIC	123,346	152,000	148,940	0	0	0
4405	RENT-EQUIPMENT	0	100	50	0	0	0
4408	RENT-UNIFORMS	1,181	1,800	1,300	0	0	0
4420	RENT-MOTOR POOL VEHICLES	3,672	3,900	4,040	0	0	0
4615	REP/MAINT-WATER/SEWER SYSTEMS	11,709	19,100	12,880	0	0	0
4620	REP/MAINT-EQUIPMENT	1,605	100	1,770	0	0	0
4625	REP/MAINT-MOTOR POOL VEHICLES	4,228	3,300	4,160	0	0	0
4940	SCHOLARSHIPS & AWARDS	0	100	100	0	0	0
5101	OFFICE SUPPLIES	1,583	1,000	1,740	0	0	0
5205	CHEMICALS & SUPPLIES	120,998	177,800	163,050	0	0	0
5212	SAFETY SUPPLIES	363	1,300	400	0	0	0
5215	GASOLINE	3,052	2,600	3,360	0	0	0
5248	CLOTHING & WEARING APPAREL	0	100	0	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	384	1,000	420	0	0	0
5290	MATERIALS & SUPPLIES - MISC	0	100	100	0	0	0
TOTALS FOR ORGANIZATION:		2533	581,319	729,468	675,082	0	0
2534 O & M-WATER TRMT MEADOWBROOK							
1201	SALARIES & WAGES REGULAR	75,781	0	0	0	0	0
1401	SALARIES & WAGES OVERTIME	6,349	0	0	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	388	0	0	0	0	0
1601	ACCRUED VACATION	5,254	0	0	0	0	0
1602	ACCRUED SICK LEAVE	1,536	0	0	0	0	0
1603	ACCRUED FRINGE BENEFITS	1,423	0	0	0	0	0
2101	FICA-TAXES	6,349	0	0	0	0	0

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ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2201	RETIREMENT CONTRIBUTIONS	12,254	0	0	0	0	0
2301	INSURANCE-LIFE & HEALTH	6,987	0	0	0	0	0
2401	WORKERS' COMPENSATION	2,592	0	0	0	0	0
4101	COMMUNICATION SERVICES	1,379	0	0	0	0	0
4301	UTILITIES/ELECTRIC	23,876	0	0	0	0	0
4615	REP/MAINT-WATER/SEWER SYSTEMS	7,830	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	16	0	0	0	0	0
4625	REP/MAINT-MOTOR POOL VEHICLES	1,010	0	0	0	0	0
5205	CHEMICALS & SUPPLIES	4,821	0	0	0	0	0
5212	SAFETY SUPPLIES	600	0	0	0	0	0
5215	GASOLINE	339	0	0	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	391	0	0	0	0	0
5290	MATERIALS & SUPPLIES - MISC	18	0	0	0	0	0
TOTALS FOR ORGANIZATION:		2534	142,767	0	0	0	0
2536 O M WATER TRMT - PLANT #2							
1201	SALARIES & WAGES REGULAR	0	225,243	265,425	0	0	0
1401	SALARIES & WAGES OVERTIME	0	11,300	16,305	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	0	2,415	2,415	0	0	0
1601	ACCRUED VACATION	0	2,628	2,920	0	0	0
1602	ACCRUED SICK LEAVE	0	2,277	2,530	0	0	0
1603	ACCRUED FRINGE BENEFITS	0	1,146	1,274	0	0	0
2101	FICA-TAXES	0	18,280	21,737	0	0	0
2201	RETIREMENT CONTRIBUTIONS	0	37,185	44,893	0	0	0
2301	INSURANCE-LIFE & HEALTH	0	20,772	23,080	0	0	0
2303	DISABILITY INSURANCE	0	278	278	0	0	0
2401	WORKERS' COMPENSATION	0	9,214	9,214	0	0	0
4101	COMMUNICATION SERVICES	0	1,700	1,700	0	0	0
4301	UTILITIES/ELECTRIC	0	197,300	207,170	0	0	0
4405	RENT-EQUIPMENT	0	200	200	0	0	0
4408	RENT-UNIFORMS	0	1,700	1,700	0	0	0
4615	REP/MAINT-WATER/SEWER SYSTEMS	0	19,000	19,000	0	0	0
4620	REP/MAINT-EQUIPMENT	0	800	800	0	0	0
4625	REP/MAINT-MOTOR POOL VEHICLES	0	1,400	1,160	0	0	0
4940	SCHOLARSHIPS & AWARDS	0	100	100	0	0	0
5101	OFFICE SUPPLIES	0	700	700	0	0	0
5205	CHEMICALS & SUPPLIES	0	177,500	189,040	0	0	0
5212	SAFETY SUPPLIES	0	1,400	1,400	0	0	0
5215	GASOLINE	0	1,400	1,700	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	0	1,000	1,000	0	0	0
5290	MATERIALS & SUPPLIES - MISC	0	100	100	0	0	0
TOTALS FOR ORGANIZATION:		2536	0	735,038	815,841	0	0
2537 O M WATER TRMT - PLANT #8							
1201	SALARIES & WAGES REGULAR	0	409,120	422,257	0	0	0
1401	SALARIES & WAGES OVERTIME	0	15,100	27,815	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	0	4,025	4,093	0	0	0
1601	ACCRUED VACATION	0	6,424	5,256	0	0	0

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OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1602	ACCRUED SICK LEAVE	0	5,566	4,554	0	0	0
1603	ACCRUED FRINGE BENEFITS	0	2,802	2,293	0	0	0
2101	FICA-TAXES	0	32,761	34,744	0	0	0
2201	RETIREMENT CONTRIBUTIONS	0	66,687	71,719	0	0	0
2301	INSURANCE-LIFE & HEALTH	0	39,236	39,717	0	0	0
2303	DISABILITY INSURANCE	0	452	452	0	0	0
2401	WORKERS' COMPENSATION	0	17,872	17,872	0	0	0
4101	COMMUNICATION SERVICES	0	5,700	5,700	0	0	0
4301	UTILITIES/ELECTRIC	0	391,000	410,550	0	0	0
4405	RENT-EQUIPMENT	0	400	400	0	0	0
4408	RENT-UNIFORMS	0	2,500	2,500	0	0	0
4410	RENT-BUILDING	0	124,500	124,500	0	0	0
4420	RENT-MOTOR POOL VEHICLES	0	7,700	7,700	0	0	0
4615	REP/MAINT-WATER/SEWER SYSTEMS	0	60,000	60,000	0	0	0
4620	REP/MAINT-EQUIPMENT	0	1,200	1,200	0	0	0
4625	REP/MAINT-MOTOR POOL VEHICLES	0	3,300	2,800	0	0	0
4940	SCHOLARSHIPS & AWARDS	0	100	100	0	0	0
5101	OFFICE SUPPLIES	0	1,400	1,400	0	0	0
5205	CHEMICALS & SUPPLIES	0	365,700	389,470	0	0	0
5212	SAFETY SUPPLIES	0	1,500	1,500	0	0	0
5215	GASOLINE	0	5,200	5,200	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	0	1,300	1,300	0	0	0
5290	MATERIALS & SUPPLIES - MISC	0	300	300	0	0	0
TOTALS FOR ORGANIZATION:		2537	0	1,571,845	1,645,392	0	0
2551	O & M-PUMPING STATION #229						
1201	SALARIES & WAGES REGULAR	16,772	17,014	17,749	17,091	17,091	17,091
1401	SALARIES & WAGES OVERTIME	160	600	300	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	4	221	221	460	460	460
1601	ACCRUED VACATION	0	292	292	200	200	200
1603	ACCRUED FRINGE BENEFITS	0	69	68	0	0	0
2101	FICA-TAXES	1,177	1,364	1,398	1,088	1,088	1,088
2105	FICA MEDICARE	0	0	0	254	254	254
2201	RETIREMENT CONTRIBUTIONS	2,535	2,769	2,876	2,943	2,943	2,943
2301	INSURANCE-LIFE & HEALTH	2,164	2,308	2,308	2,442	2,442	2,442
2401	WORKERS' COMPENSATION	642	581	581	769	769	769
4101	COMMUNICATION SERVICES	1,073	1,800	1,180	1,900	1,900	1,900
4301	UTILITIES/ELECTRIC	55,963	66,400	64,640	69,700	69,700	69,700
4405	RENT-EQUIPMENT	0	100	100	100	100	100
4408	RENT-UNIFORMS	0	200	200	200	200	200
4615	REP/MAINT-WATER/SEWER SYSTEMS	6,298	8,800	6,930	14,000	14,000	14,000
4620	REP/MAINT-EQUIPMENT	0	100	100	100	100	100
4625	REP/MAINT-MOTOR POOL VEHICLES	13	0	0	0	0	0
5205	CHEMICALS & SUPPLIES	129,875	179,500	167,510	188,500	188,500	188,500
5212	SAFETY SUPPLIES	0	200	200	200	200	200
5215	GASOLINE	1,216	800	1,340	2,300	2,300	2,300
5230	MEDICINE & DRUGS	4,453	0	0	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	91	0	100	100	100	100
5290	MATERIALS & SUPPLIES - MISC	0	100	0	100	100	100

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TOTALS FOR ORGANIZATION: 2551		222,428	283,218	268,093	302,447	302,447	302,447
2552 O & M-PUMPING STATION #236							
1201	SALARIES & WAGES REGULAR	18,115	18,752	18,970	18,583	18,583	18,583
1401	SALARIES & WAGES OVERTIME	169	900	450	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	19	240	241	500	500	500
1601	ACCRUED VACATION	0	293	292	200	200	200
1603	ACCRUED FRINGE BENEFITS	0	68	68	0	0	0
2101	FICA-TAXES	1,412	1,522	1,504	1,183	1,183	1,183
2105	FICA MEDICARE	0	0	0	277	277	277
2201	RETIREMENT CONTRIBUTIONS	2,739	3,089	3,095	3,200	3,200	3,200
2301	INSURANCE-LIFE & HEALTH	2,164	2,308	2,308	2,442	2,442	2,442
2401	WORKERS' COMPENSATION	648	632	632	836	836	836
4101	COMMUNICATION SERVICES	1,117	1,300	1,230	1,400	1,400	1,400
4301	UTILITIES/ELECTRIC	28,542	37,600	32,970	39,500	39,500	39,500
4405	RENT-EQUIPMENT	0	100	100	100	100	100
4408	RENT-UNIFORMS	0	200	200	200	200	200
4615	REP/MAINT-WATER/SEWER SYSTEMS	2,663	6,800	5,880	11,900	11,900	11,900
4620	REP/MAINT-EQUIPMENT	74	200	100	200	200	200
4625	REP/MAINT-MOTOR POOL VEHICLES	0	400	200	400	400	400
5205	CHEMICALS & SUPPLIES	150,704	175,800	173,240	184,600	184,600	184,600
5212	SAFETY SUPPLIES	0	200	100	200	200	200
5215	GASOLINE	280	300	310	1,200	1,200	1,200
5230	MEDICINE & DRUGS	2,909	0	0	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	85	100	100	100	100	100
5290	MATERIALS & SUPPLIES - MISC	0	100	100	100	100	100
TOTALS FOR ORGANIZATION: 2552		211,602	250,904	242,090	267,121	267,121	267,121
2553 PUMPING STATION #241							
1201	SALARIES & WAGES REGULAR	17,113	17,248	17,517	17,091	17,091	17,091
1401	SALARIES & WAGES OVERTIME	0	800	400	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	336	221	221	460	460	460
1601	ACCRUED VACATION	0	292	292	200	200	200
1603	ACCRUED FRINGE BENEFITS	0	68	68	0	0	0
2101	FICA-TAXES	1,158	1,398	1,388	1,088	1,088	1,088
2105	FICA MEDICARE	0	0	0	254	254	254
2201	RETIREMENT CONTRIBUTIONS	2,564	2,837	2,855	2,943	2,943	2,943
2301	INSURANCE-LIFE & HEALTH	2,164	2,308	2,308	2,442	2,442	2,442
2401	WORKERS' COMPENSATION	642	581	581	769	769	769
4101	COMMUNICATION SERVICES	1,200	1,300	1,320	1,400	1,400	1,400
4301	UTILITIES/ELECTRIC	67,210	95,900	86,400	100,700	100,700	100,700
4405	RENT-EQUIPMENT	0	100	340	100	100	100
4408	RENT-UNIFORMS	0	200	0	200	200	200
4420	RENT-MOTOR POOL VEHICLES	306	0	0	0	0	0
4615	REP/MAINT-WATER/SEWER SYSTEMS	2,331	22,700	22,560	23,800	23,800	23,800
4620	REP/MAINT-EQUIPMENT	0	100	100	100	100	100
4625	REP/MAINT-MOTOR POOL VEHICLES	13	800	400	800	800	800
5205	CHEMICALS & SUPPLIES	37,029	83,900	74,260	88,100	88,100	88,100

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5212	SAFETY SUPPLIES	0	200	200	200	200	200
5215	GASOLINE	859	800	940	1,900	1,900	1,900
5230	MEDICINE & DRUGS	2,400	0	0	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	95	100	110	100	100	100
5290	MATERIALS & SUPPLIES - MISC	0	100	100	100	100	100
TOTALS FOR ORGANIZATION:		2553	135,420	231,953	242,747	242,747	242,747
2554 O & M-LIFT STATIONS							
1201	SALARIES & WAGES REGULAR	1,011,821	1,097,827	1,055,398	1,043,542	1,043,542	1,043,542
1401	SALARIES & WAGES OVERTIME	32,297	47,900	48,140	50,200	50,200	50,200
1504	WAGES-UNION SICK-NO FRS CNTRB	6,933	9,732	9,732	22,576	22,576	22,576
1601	ACCRUED VACATION	1,530	14,016	13,432	9,200	9,200	9,200
1602	ACCRUED SICK LEAVE	273	14,104	11,638	2,600	2,600	2,600
1603	ACCRUED FRINGE BENEFITS	417	6,572	5,859	2,900	2,900	2,900
2101	FICA-TAXES	77,892	88,393	85,165	69,212	69,212	69,212
2105	FICA MEDICARE	0	0	0	16,187	16,187	16,187
2201	RETIREMENT CONTRIBUTIONS	156,065	180,108	175,849	187,206	187,206	187,206
2301	INSURANCE-LIFE & HEALTH	95,593	110,784	106,168	112,332	112,332	112,332
2303	DISABILITY INSURANCE	1,126	1,240	1,240	1,090	1,090	1,090
2401	WORKERS' COMPENSATION	36,212	48,654	48,154	62,714	62,714	62,714
4101	COMMUNICATION SERVICES	7,233	8,800	7,960	8,600	8,600	8,600
4104	COMM/COMMERCIAL-TOLL	0	0	0	600	600	600
4301	UTILITIES/ELECTRIC	412,696	590,500	529,170	620,000	620,000	620,000
4405	RENT-EQUIPMENT	12,807	17,600	14,090	17,600	17,600	17,600
4408	RENT-UNIFORMS	7,128	8,900	7,840	9,300	9,300	9,300
4420	RENT-MOTOR POOL VEHICLES	16,082	17,700	17,690	19,900	19,900	19,900
4615	REP/MAINT-WATER/SEWER SYSTEMS	421,187	413,000	440,950	433,500	433,500	433,500
4620	REP/MAINT-EQUIPMENT	14,003	17,900	15,400	17,900	17,900	17,900
4625	REP/MAINT-MOTOR POOL VEHICLES	42,418	34,000	34,980	35,700	35,700	35,700
4940	SCHOLARSHIPS & AWARDS	0	100	100	100	100	100
5101	OFFICE SUPPLIES	4,484	6,900	4,930	7,200	7,200	7,200
5111	OFFICE FURNITURE AND EQUIPMENT	2,316	2,000	2,550	2,100	2,100	2,100
5205	CHEMICALS & SUPPLIES	357,232	530,000	451,650	556,500	556,500	556,500
5212	SAFETY SUPPLIES	5,530	7,200	6,080	5,600	5,600	5,600
5215	GASOLINE	33,167	31,200	36,480	37,500	37,500	37,500
5230	MEDICINE & DRUGS	3,321	0	0	0	0	0
5248	CLOTHING & WEARING APPAREL	127	200	140	200	200	200
5256	TOOLS & SMALL IMPLEMENTS	15,471	17,100	17,020	12,000	12,000	12,000
5290	MATERIALS & SUPPLIES - MISC	113	200	200	200	200	200
TOTALS FOR ORGANIZATION:		2554	2,771,868	3,322,630	3,364,259	3,364,259	3,364,259
2581 O & M WASTEWATER-ECR							
4101	COMMUNICATION SERVICES	48	0	0	0	0	0
5221	PURCHASED SEWER TREATMENT	1,132,120	1,210,200	1,482,000	1,230,000	1,230,000	1,230,000
TOTALS FOR ORGANIZATION:		2581	1,132,168	1,210,200	1,482,000	1,230,000	1,230,000

2582 O&M WASTEWATER TRMT SR#9

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FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1201	SALARIES & WAGES REGULAR	344,189	412,981	321,605	644,536	644,536	644,536
1401	SALARIES & WAGES OVERTIME	25,996	46,800	44,706	79,600	79,600	79,600
1504	WAGES-UNION SICK-NO FRS CNTRB	4,438	3,754	3,754	11,841	11,841	11,841
1601	ACCRUED VACATION	3,197	4,672	3,504	4,800	4,800	4,800
1602	ACCRUED SICK LEAVE	526	4,048	3,036	1,300	1,300	1,300
1603	ACCRUED FRINGE BENEFITS	1,587	2,038	1,528	1,500	1,500	1,500
2101	FICA-TAXES	27,802	35,460	28,310	45,631	45,631	45,631
2105	FICA MEDICARE	0	0	0	10,672	10,672	10,672
2201	RETIREMENT CONTRIBUTIONS	55,467	72,278	58,372	123,423	123,423	123,423
2301	INSURANCE-LIFE & HEALTH	28,609	36,928	26,927	58,608	58,608	58,608
2303	DISABILITY INSURANCE	1,000	490	490	1,750	1,750	1,750
2401	WORKERS' COMPENSATION	11,876	14,145	14,145	29,792	29,792	29,792
2501	UNEMPLOYMENT COMPENSATION	5,136	0	0	0	0	0
3431	LABORATORY TESTING	165	0	0	0	0	0
4101	COMMUNICATION SERVICES	4,081	4,200	4,540	3,400	3,400	3,400
4104	COMM/COMMERCIAL-TOLL	0	0	0	5,100	5,100	5,100
4301	UTILITIES/ELECTRIC	571,766	539,800	565,890	839,900	839,900	839,900
4310	UTILITIES/WASTE DISPOSAL	0	0	0	6,600	6,600	6,600
4405	RENT-EQUIPMENT	0	100	100	200	200	200
4408	RENT-UNIFORMS	2,393	3,100	2,630	4,400	4,400	4,400
4420	RENT-MOTOR POOL VEHICLES	3,525	3,700	3,880	12,400	12,400	12,400
4615	REP/MAINT-WATER/SEWER SYSTEMS	24,363	27,800	26,800	130,000	130,000	130,000
4616	MAINTENANCE SLUDGE REMOVAL	357,399	439,000	433,140	286,600	286,600	286,600
4620	REP/MAINT-EQUIPMENT	6,944	2,100	7,640	5,000	5,000	5,000
4625	REP/MAINT-MOTOR POOL VEHICLES	2,544	1,900	2,310	4,000	4,000	4,000
4940	SCHOLARSHIPS & AWARDS	0	100	100	300	300	300
5101	OFFICE SUPPLIES	615	1,400	680	2,800	2,800	2,800
5205	CHEMICALS & SUPPLIES	141,989	148,500	166,340	452,100	452,100	452,100
5212	SAFETY SUPPLIES	1,648	2,500	1,810	4,400	4,400	4,400
5215	GASOLINE	1,491	900	1,640	26,200	26,200	26,200
5230	MEDICINE & DRUGS	3,657	0	0	0	0	0
5248	CLOTHING & WEARING APPAREL	10	100	100	500	500	500
5256	TOOLS & SMALL IMPLEMENTS	377	700	410	2,200	2,200	2,200
5290	MATERIALS & SUPPLIES - MISC	29	100	100	300	300	300
TOTALS FOR ORGANIZATION:		2582	1,632,819	1,809,594	1,724,487	2,799,853	2,799,853

2583	O & M WASTEWATER TRMT #3						
1201	SALARIES & WAGES REGULAR	200,055	212,961	216,583	0	0	0
1401	SALARIES & WAGES OVERTIME	26,636	26,400	27,185	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	983	2,174	2,174	0	0	0
1601	ACCRUED VACATION	1,049	2,336	2,336	0	0	0
1602	ACCRUED SICK LEAVE	952	253	2,024	0	0	0
1603	ACCRUED FRINGE BENEFITS	885	605	1,019	0	0	0
2101	FICA-TAXES	17,010	18,477	18,815	0	0	0
2201	RETIREMENT CONTRIBUTIONS	33,961	37,628	38,845	0	0	0
2301	INSURANCE-LIFE & HEALTH	16,573	18,464	18,464	0	0	0
2303	DISABILITY INSURANCE	287	270	270	0	0	0
2401	WORKERS' COMPENSATION	6,589	8,230	8,230	0	0	0
4101	COMMUNICATION SERVICES	3,308	3,200	3,640	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4301	UTILITIES/ELECTRIC	186,446	210,500	215,350	0	0	0
4405	RENT-EQUIPMENT	10	100	100	0	0	0
4408	RENT-UNIFORMS	1,494	1,500	1,640	0	0	0
4615	REP/MAINT-WATER/SEWER SYSTEMS	15,148	43,000	36,660	0	0	0
4616	MAINTENANCE SLUDGE REMOVAL	87,485	104,400	96,230	0	0	0
4620	REP/MAINT-EQUIPMENT	6,089	2,400	6,700	0	0	0
4625	REP/MAINT-MOTOR POOL VEHICLES	1,201	1,300	1,320	0	0	0
4940	SCHOLARSHIPS & AWARDS	0	100	100	0	0	0
5101	OFFICE SUPPLIES	536	1,100	590	0	0	0
5205	CHEMICALS & SUPPLIES	8,654	39,900	29,530	0	0	0
5212	SAFETY SUPPLIES	620	1,300	680	0	0	0
5215	GASOLINE	130	200	140	0	0	0
5248	CLOTHING & WEARING APPAREL	0	300	150	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	0	1,200	900	0	0	0
5290	MATERIALS & SUPPLIES - MISC	170	100	100	0	0	0
TOTALS FOR ORGANIZATION:		2583	616,271	738,398	729,775	0	0
2584 O & M WASTEWATER TRMT #5							
1201	SALARIES & WAGES REGULAR	85,075	73,686	74,490	0	0	0
1401	SALARIES & WAGES OVERTIME	3,663	6,400	5,268	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	605	337	337	0	0	0
1601	ACCRUED VACATION	4,863	584	584	0	0	0
1602	ACCRUED SICK LEAVE	1,033	253	506	0	0	0
1603	ACCRUED FRINGE BENEFITS	646	195	255	0	0	0
2101	FICA-TAXES	6,666	6,152	6,128	0	0	0
2201	RETIREMENT CONTRIBUTIONS	13,204	12,590	12,709	0	0	0
2301	INSURANCE-LIFE & HEALTH	5,441	4,616	4,616	0	0	0
2303	DISABILITY INSURANCE	216	480	480	0	0	0
2401	WORKERS' COMPENSATION	4,397	2,494	2,494	0	0	0
4101	COMMUNICATION SERVICES	609	700	670	0	0	0
4301	UTILITIES/ELECTRIC	31,741	49,600	44,630	0	0	0
4405	RENT-EQUIPMENT	23	0	30	0	0	0
4408	RENT-UNIFORMS	545	600	600	0	0	0
4620	REP/MAINT-MOTOR POOL VEHICLES	7,344	7,700	8,080	0	0	0
4615	REP/MAINT-WATER/SEWER SYSTEMS	13,952	7,300	15,280	0	0	0
4616	MAINTENANCE SLUDGE REMOVAL	9,815	22,500	20,800	0	0	0
4620	REP/MAINT-EQUIPMENT	2,441	300	2,690	0	0	0
4625	REP/MAINT-MOTOR POOL VEHICLES	562	600	620	0	0	0
4940	SCHOLARSHIPS & AWARDS	0	100	0	0	0	0
5101	OFFICE SUPPLIES	75	200	80	0	0	0
5205	CHEMICALS & SUPPLIES	1,786	5,600	2,090	0	0	0
5212	SAFETY SUPPLIES	277	400	300	0	0	0
5215	GASOLINE	864	800	950	0	0	0
5248	CLOTHING & WEARING APPAREL	0	100	0	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	0	200	0	0	0	0
5290	MATERIALS & SUPPLIES - MISC	0	100	0	0	0	0
TOTALS FOR ORGANIZATION:		2584	184,825	204,587	204,687	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

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REPORT ID: BF41

FUND TYPE: E
AGENCY: 720ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3220	CONTRACT MANAGEMENT						
1201	SALARIES & WAGES REGULAR	187,714	192,108	198,670	199,827	199,827	199,827
1601	ACCRUED VACATION	415	2,044	2,044	1,400	1,400	1,400
1602	ACCRUED SICK LEAVE	1,212	1,771	1,771	2,200	2,200	2,200
1603	ACCRUED FRINGE BENEFITS	728	892	892	900	900	900
2101	FICA-TAXES	14,021	14,696	15,198	12,389	12,389	12,389
2105	FICA MEDICARE	0	0	0	2,897	2,897	2,897
2201	RETIREMENT CONTRIBUTIONS	28,102	30,199	31,658	33,511	33,511	33,511
2301	INSURANCE-LIFE & HEALTH	15,249	16,156	16,156	17,094	17,094	17,094
2401	WORKERS' COMPENSATION	570	756	756	1,029	1,029	1,029
3401	OTHER CONTRACTUAL SERVICES *	0	5,000	5,000	5,800	5,800	5,800
3404	CONTRACTED SALARIES	0	1,504	1,000	0	0	0
3421	CONTRACTUAL SERVICE-TRAINING	80	500	500	1,000	1,000	1,000
4001	TRAVEL AND PER DIEM	41	1,975	1,540	1,300	1,300	1,300
4674	REP/MAINT-DP EQUIP	0	500	500	500	500	500
4940	SCHOLARSHIPS & AWARDS	0	400	200	500	500	500
4941	REGISTRATION FEES	405	2,850	1,880	1,600	1,600	1,600
4942	TUITION-REIMBURSEMENT	0	0	750	0	0	0
5101	OFFICE SUPPLIES	2,796	5,000	3,080	3,200	3,200	3,200
5111	OFFICE FURNITURE AND EQUIPMENT	377	450	450	3,100	3,100	3,100
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	4,200	3,150	200	200	200
5412	DUES & MEMBERSHIPS	0	100	100	200	200	200
TOTALS FOR ORGANIZATION: 3220		251,710	281,101	285,295	288,647	288,647	288,647
3240	APPLICATIONS MANAGEMENT						
1201	SALARIES & WAGES REGULAR	198,645	224,905	169,506	185,250	185,250	185,250
1601	ACCRUED VACATION	205	3,066	2,336	1,800	1,800	1,800
1602	ACCRUED SICK LEAVE	908	2,657	2,024	2,900	2,900	2,900
1603	ACCRUED FRINGE BENEFITS	389	1,338	1,019	1,100	1,100	1,100
2101	FICA-TAXES	14,782	17,359	12,967	11,486	11,486	11,486
2105	FICA MEDICARE	0	0	0	2,686	2,686	2,686
2201	RETIREMENT CONTRIBUTIONS	29,533	35,670	27,011	31,066	31,066	31,066
2301	INSURANCE-LIFE & HEALTH	20,264	24,234	18,464	21,978	21,978	21,978
2401	WORKERS' COMPENSATION	568	800	800	892	892	892
3404	CONTRACTED SALARIES	1,342	1,280	1,480	1,500	1,500	1,500
3415	DATA PROCESSING-COUNTY *	366,145	410,000	490,420	410,000	410,000	410,000
3418	DATA PROCESSING-MIS	0	46,769	46,769	47,000	47,000	47,000
4001	TRAVEL AND PER DIEM	154	2,000	170	350	350	350
4205	POSTAGE	0	292,000	279,280	295,800	295,800	295,800
4405	RENT-EQUIPMENT	0	500	0	500	500	500
4412	RENT-STORAGE/WAREHOUSE SPACE	0	1,300	980	2,100	2,100	2,100
4620	REP/MAINT-EQUIPMENT	5,895	6,500	6,480	6,600	6,600	6,600
4674	REP/MAINT-DP EQUIP	3,125	17,100	3,440	18,600	18,600	18,600
4940	SCHOLARSHIPS & AWARDS	221	2,300	240	900	900	900
4941	REGISTRATION FEES	259	1,000	280	400	400	400
4942	TUITION-REIMBURSEMENT	0	0	1,300	0	0	0
5101	OFFICE SUPPLIES	7,454	64,600	66,050	69,300	69,300	69,300
5111	OFFICE FURNITURE AND EQUIPMENT	95	900	100	1,375	1,375	1,375
5121	DATA PROCSSNG SFTWRE/ACCESSRES	1,875	3,600	2,060	2,750	2,750	2,750

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
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ENTERPRISE
WATER UTILITIES

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OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	139	300	150	300	300	300
5412	DUES & MEMBERSHIPS	177	100	190	0	0	0
TOTALS FOR ORGANIZATION:		3240	652,175	1,160,278	1,133,516	1,116,633	1,116,633
3310	FINANCE & ACCTNG ADMIN						
1201	SALARIES & WAGES REGULAR	108,855	85,414	87,451	86,688	86,688	86,688
1601	ACCRUED VACATION	1,359	584	584	400	400	400
1602	ACCRUED SICK LEAVE	359	759	506	600	600	600
1603	ACCRUED FRINGE BENEFITS	507	314	255	200	200	200
2101	FICA-TAXES	8,143	6,534	6,413	5,375	5,375	5,375
2105	FICA MEDICARE	0	0	0	1,257	1,257	1,257
2201	RETIREMENT CONTRIBUTIONS	16,310	13,427	13,935	14,538	14,538	14,538
2301	INSURANCE-LIFE & HEALTH	6,567	4,616	4,616	4,884	4,884	4,884
2401	WORKERS' COMPENSATION	212	439	439	452	452	452
3201	AUDIT SERVICES	18,600	22,600	0	0	0	0
3203	ACCOUNTING & CONSULTING SERV	0	8,250	10,000	0	0	0
3403	CUSTODIAL OR JANITORIAL SRVCS	0	22,500	20,215	0	0	0
3421	CONTRACTUAL SERVICE-TRAINING	327	500	360	500	500	500
4001	TRAVEL AND PER DIEM	1,178	1,500	1,290	1,000	1,000	1,000
4405	RENT-EQUIPMENT	13,961	20,400	15,360	9,300	9,300	9,300
4615	REP/MAINT-WATER/SEWER SYSTEMS	0	16,875	16,875	0	0	0
4620	REP/MAINT-EQUIPMENT	1,395	2,200	1,530	800	800	800
4674	REP/MAINT-DP EQUIP	0	2,200	1,100	300	300	300
4941	REGISTRATION FEES	350	1,100	500	700	700	700
4942	TUITION-REIMBURSEMENT	0	0	100	0	0	0
5101	OFFICE SUPPLIES	5,461	7,100	6,010	4,000	4,000	4,000
5111	OFFICE FURNITURE AND EQUIPMENT	0	2,100	1,050	1,500	1,500	1,500
5121	DATA PROCSSNG SFTWRE/ACCESSRES	3,700	1,800	4,070	500	500	500
5412	DUES & MEMBERSHIPS	301	400	330	500	500	500
TOTALS FOR ORGANIZATION:		3310	149,667	221,612	192,989	133,494	133,494
3331	CASH RECEIPTS						
1201	SALARIES & WAGES REGULAR	0	150,370	154,965	154,149	154,149	154,149
1401	SALARIES & WAGES OVERTIME	0	500	300	500	500	500
1601	ACCRUED VACATION	0	2,336	2,336	1,800	1,800	1,800
1602	ACCRUED SICK LEAVE	0	2,024	2,024	2,900	2,900	2,900
1603	ACCRUED FRINGE BENEFITS	0	1,019	1,019	1,100	1,100	1,100
2101	FICA-TAXES	0	11,542	11,878	9,588	9,588	9,588
2105	FICA MEDICARE	0	0	0	2,242	2,242	2,242
2201	RETIREMENT CONTRIBUTIONS	0	23,717	24,742	25,935	25,935	25,935
2301	INSURANCE-LIFE & HEALTH	0	18,464	18,464	19,536	19,536	19,536
2401	WORKERS' COMPENSATION	0	0	0	1,455	1,455	1,455
3421	CONTRACTUAL SERVICE-TRAINING	0	1,400	1,400	0	0	0
4620	REP/MAINT-EQUIPMENT	0	2,300	2,300	2,400	2,400	2,400
4940	SCHOLARSHIPS & AWARDS	0	500	200	500	500	500
4942	TUITION-REIMBURSEMENT	0	0	100	700	700	700
5101	OFFICE SUPPLIES	0	0	0	1,000	1,000	1,000
5111	OFFICE FURNITURE AND EQUIPMENT	0	500	500	700	700	700

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION: 3331		0	214,672	220,228	224,505	224,505	224,505
3332	ACCOUNTING						
1201	SALARIES & WAGES REGULAR	170,866	305,211	305,055	308,963	308,963	308,963
1401	SALARIES & WAGES OVERTIME	0	0	2,472	14,100	14,100	14,100
1601	ACCRUED VACATION	17,543	263	3,504	2,400	2,400	2,400
1602	ACCRUED SICK LEAVE	7,042	190	3,036	3,800	3,800	3,800
1603	ACCRUED FRINGE BENEFITS	5,986	37	1,528	1,500	1,500	1,500
2101	FICA-TAXES	12,714	23,349	23,526	20,030	20,030	20,030
2105	FICA MEDICARE	0	0	0	4,684	4,684	4,684
2201	RETIREMENT CONTRIBUTIONS	25,612	47,979	49,005	54,178	54,178	54,178
2301	INSURANCE-LIFE & HEALTH	13,109	27,696	27,696	29,304	29,304	29,304
2401	WORKERS' COMPENSATION	549	658	658	3,328	3,328	3,328
3421	CONTRACTUAL SERVICE-TRAINING	92	900	450	0	0	0
4001	TRAVEL AND PER DIEM	37	100	40	100	100	100
4405	RENT-EQUIPMENT	0	0	0	9,600	9,600	9,600
4620	REP/MAINT-EQUIPMENT	0	200	100	500	500	500
4674	REP/MAINT-DP EQUIP	215	2,000	1,000	2,100	2,100	2,100
4941	REGISTRATION FEES	610	1,100	670	400	400	400
4942	TUITION-REIMBURSEMENT	0	0	100	300	300	300
4971	INDIRECT COSTS-SUPPORT SRVCS	0	33,672	33,672	33,700	33,700	33,700
5101	OFFICE SUPPLIES	2,839	2,800	3,120	12,000	12,000	12,000
5111	OFFICE FURNITURE AND EQUIPMENT	554	1,100	610	5,500	5,500	5,500
5121	DATA PROCSSNG SFTWRE/ACCESSRES	2,011	1,100	1,100	1,300	1,300	1,300
5412	DUES & MEMBERSHIPS	0	2,500	2,500	2,500	2,500	2,500
TOTALS FOR ORGANIZATION: 3332		259,779	450,855	459,842	510,287	510,287	510,287
3333	METER READING						
1201	SALARIES & WAGES REGULAR	276,266	305,605	302,377	300,448	300,448	300,448
1401	SALARIES & WAGES OVERTIME	2,625	8,200	4,100	8,200	8,200	8,200
1504	WAGES-UNION SICK-NO FRS CNTRB	3,194	3,156	3,156	7,102	7,102	7,102
1601	ACCRUED VACATION	976	4,672	4,380	3,000	3,000	3,000
1602	ACCRUED SICK LEAVE	372	253	3,795	300	300	300
1603	ACCRUED FRINGE BENEFITS	450	1,151	1,911	800	800	800
2101	FICA-TAXES	21,121	24,248	23,687	19,577	19,577	19,577
2105	FICA MEDICARE	0	0	0	4,578	4,578	4,578
2201	RETIREMENT CONTRIBUTIONS	41,768	49,330	48,837	52,951	52,951	52,951
2301	INSURANCE-LIFE & HEALTH	30,203	36,928	34,620	36,630	36,630	36,630
2303	DISABILITY INSURANCE	589	530	530	0	0	0
2401	WORKERS' COMPENSATION	9,141	9,820	9,320	13,400	13,400	13,400
3403	CUSTODIAL OR JANITORIAL SRVCS	0	3,300	4,010	2,100	2,100	2,100
3421	CONTRACTUAL SERVICE-TRAINING	52	2,300	2,300	0	0	0
4001	TRAVEL AND PER DIEM	0	1,500	750	0	0	0
4101	COMMUNICATION SERVICES	810	700	890	400	400	400
4301	UTILITIES/ELECTRIC	0	0	0	300	300	300
4405	RENT-EQUIPMENT	0	100	100	100	100	100
4408	RENT-UNIFORMS	2,537	3,700	2,790	3,100	3,100	3,100
4411	RENT-OFFICE SPACE	14,700	14,400	15,435	8,400	8,400	8,400

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4418	RENTAL-PAGER SERVICES	0	0	0	300	300	300
4420	RENT-MOTOR POOL VEHICLES	0	2,500	2,500	800	800	800
4615	REP/MAINT-WATER/SEWER SYSTEMS	3,672	3,300	2,480	2,300	2,300	2,300
4620	REP/MAINT-EQUIPMENT	3,975	7,000	4,370	5,100	5,100	5,100
4625	REP/MAINT-MOTOR POOL VEHICLES	20,572	16,300	19,170	11,900	11,900	11,900
4674	REP/MAINT-DP EQUIP	0	800	700	500	500	500
4941	REGISTRATION FEES	0	200	150	0	0	0
5101	OFFICE SUPPLIES	2,400	3,400	2,640	3,200	3,200	3,200
5111	OFFICE FURNITURE AND EQUIPMENT	783	1,300	1,300	600	600	600
5212	SAFETY SUPPLIES	2,186	2,400	2,400	2,400	2,400	2,400
5215	GASOLINE	7,796	7,500	8,580	8,900	8,900	8,900
5248	CLOTHING & WEARING APPAREL	1,136	1,400	1,250	1,300	1,300	1,300
5256	TOOLS & SMALL IMPLEMENTS	645	1,200	710	500	500	500
5290	MATERIALS & SUPPLIES - MISC	124	1,100	610	1,200	1,200	1,200
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	400	300	400	400	400
5412	DUES & MEMBERSHIPS	0	100	100	100	100	100
TOTALS FOR ORGANIZATION:		3333	447,349	518,793	510,248	500,886	500,886
3334	CUSTOMER ACCTNG						
1201	SALARIES & WAGES REGULAR	728,836	61,073	64,432	86,795	86,795	86,795
1401	SALARIES & WAGES OVERTIME	7,075	0	0	0	0	0
1601	ACCRUED VACATION	12,146	584	584	600	600	600
1602	ACCRUED SICK LEAVE	8,249	506	506	1,000	1,000	1,000
1603	ACCRUED FRINGE BENEFITS	5,976	255	255	400	400	400
2101	FICA-TAXES	54,395	4,672	4,929	5,381	5,381	5,381
2105	FICA MEDICARE	0	0	0	1,259	1,259	1,259
2201	RETIREMENT CONTRIBUTIONS	110,246	9,601	10,267	14,556	14,556	14,556
2301	INSURANCE-LIFE & HEALTH	75,726	4,616	4,616	7,326	7,326	7,326
2401	WORKERS' COMPENSATION	8,413	8,874	8,874	334	334	334
3401	OTHER CONTRACTUAL SERVICES *	7,925	3,600	8,720	4,700	4,700	4,700
3404	CONTRACTED SALARIES	9,831	7,500	7,500	4,000	4,000	4,000
3421	CONTRACTUAL SERVICE-TRAINING	455	600	500	200	200	200
4001	TRAVEL AND PER DIEM	315	1,700	350	200	200	200
4101	COMMUNICATION SERVICES	13,668	13,500	15,030	9,100	9,100	9,100
4104	COMM/COMMERCIAL-TOLL	0	0	0	5,800	5,800	5,800
4205	POSTAGE	176,619	0	0	0	0	0
4301	UTILITIES/ELECTRIC	0	0	0	9,600	9,600	9,600
4405	RENT-EQUIPMENT	1,164	0	0	9,300	9,300	9,300
4408	RENT-UNIFORMS	1,500	0	0	0	0	0
4418	RENTAL-PAGER SERVICES	0	0	0	100	100	100
4420	RENT-MOTOR POOL VEHICLES	176	0	0	0	0	0
4615	REP/MAINT-WATER/SEWER SYSTEMS	0	0	0	17,700	17,700	17,700
4620	REP/MAINT-EQUIPMENT	3,836	1,100	1,100	1,100	1,100	1,100
4625	REP/MAINT-MOTOR POOL VEHICLES	19,252	0	0	0	0	0
4674	REP/MAINT-DP EQUIP	826	3,800	2,850	2,300	2,300	2,300
4940	SCHOLARSHIPS & AWARDS	201	405	220	400	400	400
4941	REGISTRATION FEES	198	500	220	300	300	300
4942	TUITION-REIMBURSEMENT	0	0	100	200	200	200
5101	OFFICE SUPPLIES	60,047	22,000	22,000	13,500	13,500	13,500

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5111	OFFICE FURNITURE AND EQUIPMENT	847	2,000	930	3,800	3,800	3,800
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	1,450	1,450	500	500	500
5212	SAFETY SUPPLIES	939	0	0	0	0	0
5215	GASOLINE	8,387	0	0	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	604	0	0	0	0	0
5290	MATERIALS & SUPPLIES - MISC	695	4,900	1,000	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	500	380	300	300	300
5412	DUES & MEMBERSHIPS	0	100	100	100	100	100
TOTALS FOR ORGANIZATION:		3334	1,318,547	153,836	200,851	200,851	200,851
3335	CUSTOMER BILLING						
1201	SALARIES & WAGES REGULAR	0	249,095	234,575	238,940	238,940	238,940
1401	SALARIES & WAGES OVERTIME	0	500	1,136	500	500	500
1601	ACCRUED VACATION	0	4,088	3,796	2,200	2,200	2,200
1602	ACCRUED SICK LEAVE	0	3,542	3,289	3,500	3,500	3,500
1603	ACCRUED FRINGE BENEFITS	0	1,783	1,656	1,400	1,400	1,400
2101	FICA-TAXES	0	19,094	18,032	14,845	14,845	14,845
2105	FICA MEDICARE	0	0	0	3,472	3,472	3,472
2201	RETIREMENT CONTRIBUTIONS	0	39,236	37,561	40,154	40,154	40,154
2301	INSURANCE-LIFE & HEALTH	0	32,312	30,004	26,862	26,862	26,862
2303	DISABILITY INSURANCE	0	0	0	630	630	630
2401	WORKERS' COMPENSATION	0	0	0	1,256	1,256	1,256
3421	CONTRACTUAL SERVICE-TRAINING	0	2,300	2,300	0	0	0
4940	SCHOLARSHIPS & AWARDS	0	500	400	250	250	250
4942	TUITION-REIMBURSEMENT	0	0	100	600	600	600
5101	OFFICE SUPPLIES	0	0	0	500	500	500
5111	OFFICE FURNITURE AND EQUIPMENT	0	750	750	1,800	1,800	1,800
5121	DATA PROCSSNG SFTWRE/ACCESSRES	0	450	450	500	500	500
TOTALS FOR ORGANIZATION:		3335	0	353,650	334,049	337,409	337,409
3336	CUSTOMER SERVICE REPS						
1201	SALARIES & WAGES REGULAR	0	363,430	302,916	297,818	297,818	297,818
1401	SALARIES & WAGES OVERTIME	0	3,450	5,220	3,500	3,500	3,500
1601	ACCRUED VACATION	0	5,256	4,380	3,000	3,000	3,000
1602	ACCRUED SICK LEAVE	0	4,554	3,795	4,800	4,800	4,800
1603	ACCRUED FRINGE BENEFITS	0	2,292	1,911	1,900	1,900	1,900
2101	FICA-TAXES	0	28,066	23,572	18,682	18,682	18,682
2105	FICA MEDICARE	0	0	0	4,369	4,369	4,369
2201	RETIREMENT CONTRIBUTIONS	0	57,674	49,102	50,531	50,531	50,531
2301	INSURANCE-LIFE & HEALTH	0	41,544	34,620	36,630	36,630	36,630
2401	WORKERS' COMPENSATION	0	500	0	9,078	9,078	9,078
3421	CONTRACTUAL SERVICE-TRAINING	0	2,900	2,900	0	0	0
4408	RENT-UNIFORMS	0	2,100	1,890	2,300	2,300	2,300
4418	RENTAL-PAGER SERVICES	0	0	0	300	300	300
4420	RENT-MOTOR POOL VEHICLES	0	2,500	2,500	2,600	2,600	2,600
4625	REP/MAINT-MOTOR POOL VEHICLES	0	16,500	14,020	11,100	11,100	11,100
4674	REP/MAINT-DP EQUIP	0	1,100	1,100	300	300	300
4940	SCHOLARSHIPS & AWARDS	0	700	530	600	600	600

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 506

OPERATION & MAINTENANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4942	TUITION-REIMBURSEMENT	0	400	300	700	700	700
5101	OFFICE SUPPLIES	0	0	0	2,000	2,000	2,000
5111	OFFICE FURNITURE AND EQUIPMENT	0	500	500	600	600	600
5212	SAFETY SUPPLIES	0	1,700	1,700	1,600	1,600	1,600
5215	GASOLINE	0	7,900	8,690	6,900	6,900	6,900
5248	CLOTHING & WEARING APPAREL	0	100	100	100	100	100
5256	TOOLS & SMALL IMPLEMENTS	0	550	550	800	800	800
5290	MATERIALS & SUPPLIES - MISC	0	1,000	1,000	1,100	1,100	1,100
TOTALS FOR ORGANIZATION:		3336	0	544,716	461,296	461,308	461,308
7900	D & M RESERVES						
9901	CONTINGENCY RESERVES	0	1,475,000	0	1,483,000	1,483,000	1,483,000
TOTALS FOR ORGANIZATION:		7900	0	1,475,000	0	1,483,000	1,483,000
TOTALS FOR AGENCY:		720	24,559,495	31,128,003	28,991,959	31,531,435	31,531,435
TOTALS FOR FUND:		506	24,559,495	31,128,003	28,991,959	31,531,435	31,531,435

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: E
AGENCY: 010ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 510

RENEWAL & REPLACEMENT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	492	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0100 492	0	0	0	0	0
TOTALS FOR AGENCY:		010 492	0	0	0	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 510

RENEWAL & REPLACEMENT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4200	WUD REVENUES						
8102	NEGATIVE INT TRSF	161,591	0	0	0	0	0
8151	TRANSFER FROM REVENUE	668,530	839,085	838,652	547,500	547,500	547,500
8901	BALANCE BROUGHT FORWARD	1,000,000	1,000,000	1,454,000	1,000,000	1,000,000	1,000,000
TOTALS FOR ORGANIZATION:		4200 1,506,939	1,839,085	2,292,652	1,547,500	1,547,500	1,547,500
TOTALS FOR AGENCY:		720 1,506,939	1,839,085	2,292,652	1,547,500	1,547,500	1,547,500
TOTALS FOR FUND:		510 1,507,431	1,839,085	2,292,652	1,547,500	1,547,500	1,547,500

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 510

RENEWAL & REPLACEMENT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
RR01	R & R ENGINEERING						
6401	MACHINERY & EQUIPMENT	22,744	41,850	52,100	0	0	0
6405	DATA PROCESSING EQUIPMENT	46,641	3,600	23,697	0	0	0
6406	DATA PROCESSING SOFTWARE	2,349	600	4,550	0	0	0
	TOTALS FOR ORGANIZATION:	71,734	46,050	80,347	0	0	0
RR02	R & R FINANCE & ACCTNG						
6401	MACHINERY & EQUIPMENT	37,185	50,100	50,100	95,100	95,100	95,100
6405	DATA PROCESSING EQUIPMENT	31,857	6,900	12,600	5,700	5,700	5,700
	TOTALS FOR ORGANIZATION:	69,042	57,000	62,700	100,800	100,800	100,800
RR03	R & R OPERATIONS & MAINT						
6401	MACHINERY & EQUIPMENT	326,063	432,210	651,430	379,000	379,000	379,000
6405	DATA PROCESSING EQUIPMENT	34,669	137,500	331,850	1,300	1,300	1,300
	TOTALS FOR ORGANIZATION:	360,732	569,710	983,280	380,300	380,300	380,300
RR04	R & R MACHINERY & EQUIP ADM						
6401	MACHINERY & EQUIPMENT	0	19,750	19,750	22,300	22,300	22,300
6405	DATA PROCESSING EQUIPMENT	0	15,245	15,245	4,200	4,200	4,200
6406	DATA PROCESSING SOFTWARE	0	5,400	5,400	0	0	0
	TOTALS FOR ORGANIZATION:	0	40,395	40,395	26,500	26,500	26,500
RR05	R & R APPLICATIONS MGT						
6401	MACHINERY & EQUIPMENT	0	995	995	0	0	0
6405	DATA PROCESSING EQUIPMENT	0	0	0	9,000	9,000	9,000
	TOTALS FOR ORGANIZATION:	0	995	995	9,000	9,000	9,000
RR06	R & R CONTRACT MGT						
6405	DATA PROCESSING EQUIPMENT	0	4,680	4,680	1,300	1,300	1,300
	TOTALS FOR ORGANIZATION:	0	4,680	4,680	1,300	1,300	1,300
RR07	CIP ENGINEERING						
6401	MACHINERY & EQUIPMENT	0	14,000	14,000	17,000	17,000	17,000
6405	DATA PROCESSING EQUIPMENT	0	106,255	106,255	12,600	12,600	12,600
	TOTALS FOR ORGANIZATION:	0	120,255	120,255	29,600	29,600	29,600
9900	R & R RESERVES						
9910	RES-W&S REN & REPL	0	1,000,000	0	1,000,000	1,000,000	1,000,000
	TOTALS FOR ORGANIZATION:	0	1,000,000	0	1,000,000	1,000,000	1,000,000

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 510

RENEWAL & REPLACEMENT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
	TOTALS FOR AGENCY:	720	501,508	1,839,085	1,292,652	1,547,500	1,547,500
	TOTALS FOR FUND:	510	501,508	1,839,085	1,292,652	1,547,500	1,547,500



09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 511

CAPITAL IMPROVEMENTS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	50,042	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0100 50,042	0	0	0	0	0
TOTALS FOR AGENCY:		010 50,042	0	0	0	0	0

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 721

ENTERPRISE
WATER UTILITIES-CAPITAL

FUND: 511

CAPITAL IMPROVEMENTS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4211	CAPITAL IMPR REVENUES						
6422	SALE OF SURPLUS LAND	0	2,100,000	0	1,800,000	1,800,000	1,800,000
8102	NEGATIVE INT TRSF	1,853,000	1,439,000	1,439,000	1,000,000	1,000,000	1,000,000
8112	POSITIVE INT TRSF	4,845,352	33,911,510	4,904,475	6,588,411	6,588,411	6,588,411
8120	TRANSFR FRM CONSTR TN TRST	6,583,951	0	0	10,725,000	10,725,000	10,725,000
8151	TRANSFER FROM REVENUE	6,593,748	1,306,834	1,299,301	1,234,065	1,234,065	1,234,065
8901	BALANCE BROUGHT FORWARD	39,054,949	21,316,536	34,659,000	13,180,776	13,180,776	13,180,776
TOTALS FOR ORGANIZATION:		4211 55,225,000	57,195,880	39,423,776	32,528,252	32,528,252	32,528,252
TOTALS FOR AGENCY:		721 55,225,000	57,195,880	39,423,776	32,528,252	32,528,252	32,528,252
TOTALS FOR FUND:		511 55,275,042	57,195,880	39,423,776	32,528,252	32,528,252	32,528,252

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 721

ENTERPRISE
WATER UTILITIES-CAPITAL

FUND: 511

CAPITAL IMPROVEMENTS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
W001	CAPITAL IMPR-SYSTEM #1						
6541	WATER TREATMENT PLANT	352,927	760,000	2,147,000	0	0	0
6547	WASTEWATER FORCE MAINS	209,767	6,200,000	1,625,000	1,500,000	1,500,000	1,500,000
TOTALS FOR ORGANIZATION:	W001	562,694	6,960,000	3,772,000	1,500,000	1,500,000	1,500,000
W002	CAPITAL IMPR-SYSTEM #2						
6541	WATER TREATMENT PLANT	0	100,000	750,000	3,350,000	3,350,000	3,350,000
TOTALS FOR ORGANIZATION:	W002	0	100,000	750,000	3,350,000	3,350,000	3,350,000
W003	CAPITAL IMPR-SYSTEM #3						
6541	WATER TREATMENT PLANT	2,482,046	14,725,000	702,000	8,000,000	8,000,000	8,000,000
TOTALS FOR ORGANIZATION:	W003	2,482,046	14,725,000	702,000	8,000,000	8,000,000	8,000,000
W004	CAPITAL IMPR-SYSTEM #5						
6541	WATER TREATMENT PLANT	9,000	600,000	150,000	0	0	0
TOTALS FOR ORGANIZATION:	W004	9,000	600,000	150,000	0	0	0
W005	CAPITAL IMPR-SYSTEM #9						
6541	WATER TREATMENT PLANT	476,340	300,000	696,000	4,500,000	4,500,000	4,500,000
6545	WASTEWATER TREATMENT PLANT	151,293	0	0	0	0	0
TOTALS FOR ORGANIZATION:	W005	627,633	300,000	696,000	4,500,000	4,500,000	4,500,000
W006	WATER & SEWER-ALL SYSTEMS						
6101	LAND *	57,902	50,000	474,000	1,050,000	1,050,000	1,050,000
6211	BUILDING IMPROVEMENTS	176,206	3,000,000	1,800,000	200,000	200,000	200,000
6301	IMPROVEMENTS OTH THN BUILDINGS	0	2,000,000	0	0	0	0
6311	LAND IMPROVEMENTS	26,875	25,000	25,000	25,000	25,000	25,000
6541	WATER TREATMENT PLANT	766,672	1,910,000	1,234,000	650,000	650,000	650,000
6543	WATER TRANSMISSION MAINS	418,514	1,000,000	1,669,000	1,000,000	1,000,000	1,000,000
6545	WASTEWATER TREATMENT PLANT	0	1,050,000	800,000	750,000	750,000	750,000
6546	WASTEWATER LIFT STATIONS	209,053	800,000	761,000	200,000	200,000	200,000
6547	WASTEWATER FORCE MAINS	242,592	500,000	904,000	500,000	500,000	500,000
6548	WASTEWATER COLLECTION SYSTEMS	440,276	500,000	453,000	200,000	200,000	200,000
TOTALS FOR ORGANIZATION:	W006	2,338,090	10,835,000	8,120,000	4,575,000	4,575,000	4,575,000
W009	MEADOWBROOK UTILITY ACQUIS						
6301	IMPROVEMENTS OTH THN BUILDINGS	69,957	0	399,000	0	0	0
TOTALS FOR ORGANIZATION:	W009	69,957	0	399,000	0	0	0
W010	SOUTHERN REGIONAL WWT						
6545	WASTEWATER TREATMENT PLANT	14,764,104	9,523,000	7,863,000	1,660,000	1,660,000	1,660,000
6546	WASTEWATER LIFT STATIONS	724,393	1,288,000	1,088,000	200,000	200,000	200,000
6547	WASTEWATER FORCE MAINS	2,192,442	3,200,000	2,703,000	400,000	400,000	400,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 721

ENTERPRISE
WATER UTILITIES-CAPITAL

FUND: 511

CAPITAL IMPROVEMENTS

OBJECT	OBJECT NAME		PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		W010	17,680,939	14,011,000	11,654,000	2,260,000	2,260,000	2,260,000
9900	RESERVES							
9909	RES-IMPROVEMENT PROGRM		0	6,664,880	0	5,343,252	5,343,252	5,343,252
9995	OTHER RESERVES		0	3,000,000	0	3,000,000	3,000,000	3,000,000
TOTALS FOR ORGANIZATION:		9900	0	9,664,880	0	8,343,252	8,343,252	8,343,252
TOTALS FOR AGENCY:		721	23,770,359	57,195,880	26,243,000	32,528,252	32,528,252	32,528,252
TOTALS FOR FUND:		511	23,770,359	57,195,880	26,243,000	32,528,252	32,528,252	32,528,252

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 513

CONNECTION CHARGE ACCOUNT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	4,865-	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0100 4,865-	0	0	0	0	0
TOTALS FOR AGENCY:		010 4,865-	0	0	0	0	0

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 721

ENTERPRISE
WATER UTILITIES-CAPITAL

FUND: 513

CONNECTION CHARGE ACCOUNT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4213	CONNECTION CHARGE REVENUE						
6991	TAP-IN CONN, CAPACITY, ETC.	0	10,945,000	5,720,000	5,720,000	5,720,000	5,720,000
8112	POSITIVE INT TRSF	0	34,608,490	4,904,475	5,775,411	5,775,411	5,775,411
8120	TRNSFR FRM CONSTRTN TRST	24,727,846	0	0	14,625,000	14,625,000	14,625,000
8901	BALANCE BROUGHT FORWARD	29,998,730	26,943,816	31,326,000	9,228,525	9,228,525	9,228,525
TOTALS FOR ORGANIZATION:	4213	54,726,576	72,497,306	32,141,525	23,798,114	23,798,114	23,798,114
TOTALS FOR AGENCY:	721	54,726,576	72,497,306	32,141,525	23,798,114	23,798,114	23,798,114
TOTALS FOR FUND:	513	54,721,711	72,497,306	32,141,525	23,798,114	23,798,114	23,798,114

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 721

ENTERPRISE
WATER UTILITIES-CAPITAL

FUND: 513

CONNECTION CHARGE ACCOUNT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
W012	EXPANSION CAPITAL SYS 1						
6541	WATER TREATMENT PLANT	172,248	840,000	1,161,000	0	0	0
6545	WASTEWATER TREATMENT PLANT	0	0	1,000,000	500,000	500,000	500,000
6547	WASTEWATER FORCE MAINS	4,800	2,000,000	0	0	0	0
TOTALS FOR ORGANIZATION:	W012	177,048	2,840,000	2,161,000	500,000	500,000	500,000
W014	EXPANSION CAPITAL SYS 3						
6541	WATER TREATMENT PLANT	889,944	16,925,000	482,000	8,000,000	8,000,000	8,000,000
TOTALS FOR ORGANIZATION:	W014	889,944	16,925,000	482,000	8,000,000	8,000,000	8,000,000
W018	EXPANSION CAPITAL SR WWTP						
6545	WASTEWATER TREATMENT PLANT	22,188,416	14,284,000	11,794,000	2,490,000	2,490,000	2,490,000
6546	WASTEWATER LIFT STATIONS	1,102,355	1,933,000	1,633,000	300,000	300,000	300,000
6547	WASTEWATER FORCE MAINS	3,259,568	4,800,000	6,843,000	600,000	600,000	600,000
TOTALS FOR ORGANIZATION:	W018	26,550,339	21,017,000	20,270,000	3,390,000	3,390,000	3,390,000
9900	RESERVES						
9909	RES-IMPROVEMENT PROGRM	0	31,715,306	0	8,908,114	8,908,114	8,908,114
9995	OTHER RESERVES	0	0	0	3,000,000	3,000,000	3,000,000
TOTALS FOR ORGANIZATION:	9900	0	31,715,306	0	11,908,114	11,908,114	11,908,114
TOTALS FOR AGENCY:	721	27,617,331	72,497,306	22,913,000	23,798,114	23,798,114	23,798,114
TOTALS FOR FUND:	513	27,617,331	72,497,306	22,913,000	23,798,114	23,798,114	23,798,114

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 514

COST OF ISSUANCE ACCOUNT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7514	COST OF ISSUANCE						
8102	NEGATIVE INT TRSF	84,405-	0	0	0	0	0
8112	POSITIVE INT TSFR	0	1,700,000	0	650,000	650,000	650,000
TOTALS FOR ORGANIZATION:		7514	84,405-	1,700,000	0	650,000	650,000
TOTALS FOR AGENCY:		720	84,405-	1,700,000	0	650,000	650,000
TOTALS FOR FUND:		514	84,405-	1,700,000	0	650,000	650,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 514

COST OF ISSUANCE ACCOUNT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7514	COST OF ISSUANCE						
7301	RECURRING ISSUE COSTS	2,275	1,700,000	0	650,000	650,000	650,000
7305	ISSUE COSTS	6,779	0	0	0	0	0
TOTALS FOR ORGANIZATION:		7514	4,504	1,700,000	0	650,000	650,000
TOTALS FOR AGENCY:		720	4,504	1,700,000	0	650,000	650,000
TOTALS FOR FUND:		514	4,504	1,700,000	0	650,000	650,000

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 517

WUD SINKG INTRST ACT-BONDS'85

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	595,940	0	204,000	185,000	185,000	185,000
6120	INTEREST STATE BOARD ADMIN	0	381,000	0	0	0	0
TOTALS FOR ORGANIZATION:		0100 595,940	381,000	204,000	185,000	185,000	185,000
TOTALS FOR AGENCY:		010 595,940	381,000	204,000	185,000	185,000	185,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 517

WUD SINKG INTRST ACT-BONDS'85

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7517	SINKING INTEREST '85						
8102	NEGATIVE INT TRSF	129,904	0	0	0	0	0
8151	TRANSFER FROM REVENUE	668,368	903,000	1,080,000	1,080,000	1,080,000	1,080,000
TOTALS FOR ORGANIZATION:		7517	538,464	903,000	1,080,000	1,080,000	1,080,000
TOTALS FOR AGENCY:		720	538,464	903,000	1,080,000	1,080,000	1,080,000
TOTALS FOR FUND:		517	1,134,404	1,284,000	1,284,000	1,265,000	1,265,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 517

WUD SINKG INTRST ACT-BONDS'85

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7517	SINKING INTEREST '85						
7201	INTEREST-BONDS	1,039,249	1,168,000	1,168,000	1,149,000	1,149,000	1,149,000
7206	AMORTIZATION OF ISSUE COSTS	18,995	0	0	1,000	1,000	1,000
7304	PAYING AGENT SERVICES	97,665	116,000	116,000	115,000	115,000	115,000
TOTALS FOR ORGANIZATION:		7517 1,155,909	1,284,000	1,284,000	1,265,000	1,265,000	1,265,000
TOTALS FOR AGENCY:		720 1,155,909	1,284,000	1,284,000	1,265,000	1,265,000	1,265,000
TOTALS FOR FUND:		517 1,155,909	1,284,000	1,284,000	1,265,000	1,265,000	1,265,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 518

BOND REDEM A/C BONDS SER 1985

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	333-	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	333-	0	0	0	0
TOTALS FOR AGENCY:		010	333-	0	0	0	0

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 518

BOND REDEM A/C BONDS SER 1985

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7518 BOND REDEMPTION 85							
8151	TRANSFER FROM REVENUE	300,000	300,000	300,000	300,000	300,000	300,000
TOTALS FOR ORGANIZATION:		7518 300,000	300,000	300,000	300,000	300,000	300,000
TOTALS FOR AGENCY:		720 300,000	300,000	300,000	300,000	300,000	300,000
TOTALS FOR FUND:		518 299,667	300,000	300,000	300,000	300,000	300,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 518

BOND REDEM A/C BONDS SER 1985

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7518	BOND REDEMPTION 85						
7101	PRINCIPAL PAYMENT BONDS	0	300,000	300,000	300,000	300,000	300,000
	TOTALS FOR ORGANIZATION:	7518 0	300,000	300,000	300,000	300,000	300,000
	TOTALS FOR AGENCY:	720 0	300,000	300,000	300,000	300,000	300,000
	TOTALS FOR FUND:	518 0	300,000	300,000	300,000	300,000	300,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 520

SPECIAL ASSESSMENT PRGRM WUD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	108,014	278,000	0	0	0	0
TOTALS FOR ORGANIZATION:		0100 108,014	278,000	0	0	0	0
TOTALS FOR AGENCY:		010 108,014	278,000	0	0	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: E
AGENCY: 721ENTERPRISE
WATER UTILITIES-CAPITAL

FUND: 520

SPECIAL ASSESSMENT PRGRM WUD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4200 WUD REVENUES							
6310	ASSESSMENT COLL-PRINCIPAL	0	279,000	26,000	85,000	85,000	85,000
6311	ASSESSMENT COLL-INTEREST	8,675	0	12,000	82,000	82,000	82,000
8112	POSITIVE INT TSFR	1,853,000	1,439,000	1,439,000	1,000,000	1,000,000	1,000,000
8901	BALANCE BROUGHT FORWARD	738,782	26,000	2,170,000	1,647,000	1,647,000	1,647,000
TOTALS FOR ORGANIZATION:		4200	2,600,457	1,744,000	3,647,000	2,814,000	2,814,000
TOTALS FOR AGENCY:		721	2,600,457	1,744,000	3,647,000	2,814,000	2,814,000
TOTALS FOR FUND:		520	2,708,472	2,022,000	3,647,000	2,814,000	2,814,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 721

ENTERPRISE
WATER UTILITIES-CAPITAL

FUND: 520

SPECIAL ASSESSMENT PRGRM WUD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
W021	SPECIAL ASSESSMENT PROGRAM						
6543	WATER TRANSMISSION MAINS	591,177	2,022,000	2,000,000	2,000,000	2,000,000	2,000,000
	TOTALS FOR ORGANIZATION:	W021 591,177	2,022,000	2,000,000	2,000,000	2,000,000	2,000,000
9900	RESERVES						
9910	RES-W&S REN & REPL	0	0	0	814,000	814,000	814,000
	TOTALS FOR ORGANIZATION:	9900 0	0	0	814,000	814,000	814,000
	TOTALS FOR AGENCY:	721 591,177	2,022,000	2,000,000	2,814,000	2,814,000	2,814,000
	TOTALS FOR FUND:	520 591,177	2,022,000	2,000,000	2,814,000	2,814,000	2,814,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 522

WUD SINK'G INT ACCT BONDS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	2,056,858	0	0	0	0	0
6120	INTEREST STATE BOARD ADMIN	0	3,116,000	1,299,000	1,430,000	1,430,000	1,430,000
TOTALS FOR ORGANIZATION:		0100	2,056,858	3,116,000	1,299,000	1,430,000	1,430,000
TOTALS FOR AGENCY:		010	2,056,858	3,116,000	1,299,000	1,430,000	1,430,000

09/28/91

REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 720ENTERPRISE
WATER UTILITIES

FUND: 522

WUD SINK'G INT ACCT BONDS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7522	SINKING INTEREST '84						
8102	NEGATIVE INT TRSF	3,069,592	0	0	0	0	0
8112	POSITIVE INT TRSF	23,510	0	0	0	0	0
8151	TRANSFER FROM REVENUE	5,401,410	6,539,078	5,636,088	7,168,000	7,168,000	7,168,000
TOTALS FOR ORGANIZATION:		7522 2,355,329	6,539,078	5,636,088	7,168,000	7,168,000	7,168,000
TOTALS FOR AGENCY:		720 2,355,329	6,539,078	5,636,088	7,168,000	7,168,000	7,168,000
TOTALS FOR FUND:		522 4,412,187	9,655,078	6,935,088	8,598,000	8,598,000	8,598,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 522

WUD SINK'G INT ACCT BONDS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7522	SINKING INTEREST '84						
7201	INTEREST-BONDS	3,506,931	9,628,078	6,914,088	8,571,000	8,571,000	8,571,000
7206	AMORTIZATION OF ISSUE COSTS	170,247	0	0	1,000	1,000	1,000
7304	PAYING AGENT SERVICES	12,909	27,000	21,000	26,000	26,000	26,000
TOTALS FOR ORGANIZATION:	7522	3,690,087	9,655,078	6,935,088	8,598,000	8,598,000	8,598,000
TOTALS FOR AGENCY:	720	3,690,087	9,655,078	6,935,088	8,598,000	8,598,000	8,598,000
TOTALS FOR FUND:	522	3,690,087	9,655,078	6,935,088	8,598,000	8,598,000	8,598,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 523

WUD SINK'G PRIN ACCT BONDS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	3,617	0	0	0	0	0
TOTALS FOR ORGANIZATION:		0100 3,617	0	0	0	0	0
TOTALS FOR AGENCY:		010 3,617	0	0	0	0	0

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 523

WUD SINK'G PRIN ACCT BONDS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7523	SINKING PRINCIPAL 84						
8102	NEGATIVE INT TRSF	23,510	0	0	0	0	0
8151	TRANSFER FROM REVENUE	2,295,000	2,380,000	2,445,000	2,605,000	2,605,000	2,605,000
TOTALS FOR ORGANIZATION:		7523 2,271,490	2,380,000	2,445,000	2,605,000	2,605,000	2,605,000
TOTALS FOR AGENCY:		720 2,271,490	2,380,000	2,445,000	2,605,000	2,605,000	2,605,000
TOTALS FOR FUND:		523 2,275,107	2,380,000	2,445,000	2,605,000	2,605,000	2,605,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 523

WUD SINK'G PRIN ACCT BONDS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7523	SINKING PRINCIPAL 84						
7101	PRINCIPAL PAYMENT BONDS	0	2,380,000	2,445,000	2,605,000	2,605,000	2,605,000
TOTALS FOR ORGANIZATION:		7523	0	2,380,000	2,445,000	2,605,000	2,605,000
TOTALS FOR AGENCY:		720	0	2,380,000	2,445,000	2,605,000	2,605,000
TOTALS FOR FUND:		523	0	2,380,000	2,445,000	2,605,000	2,605,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 524

WUD DEBT SERV RESERVE ACCT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	186	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	0100 186	0	0	0	0	0
	TOTALS FOR AGENCY:	010 186	0	0	0	0	0

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 524

WUD DEBT SERV RESERVE ACCT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7524 DEBT SERVICE RESERVE							
8901	BALANCE BROUGHT FORWARD	1,789,153	1,602,000	1,672,000	1,672,000	1,672,000	1,672,000
	TOTALS FOR ORGANIZATION:	7524 1,789,153	1,602,000	1,672,000	1,672,000	1,672,000	1,672,000
	TOTALS FOR AGENCY:	720 1,789,153	1,602,000	1,672,000	1,672,000	1,672,000	1,672,000
	TOTALS FOR FUND:	524 1,789,339	1,602,000	1,672,000	1,672,000	1,672,000	1,672,000



09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 720

ENTERPRISE
WATER UTILITIES

FUND: 524

WUD DEBT SERV RESERVE ACCT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7524	DEBT SERVICE RESERVE						
7206	AMORTIZATION OF ISSUE COSTS	15,945	0	0	0	0	0
9911	RES-FUT DBT SVC PAYMNTS	0	1,602,000	0	1,672,000	1,672,000	1,672,000
TOTALS FOR ORGANIZATION:		7524 15,945	1,602,000	0	1,672,000	1,672,000	1,672,000
TOTALS FOR AGENCY:		720 15,945	1,602,000	0	1,672,000	1,672,000	1,672,000
TOTALS FOR FUND:		524 15,945	1,602,000	0	1,672,000	1,672,000	1,672,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 531

AIRPORT OPERATIONS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	46,083	226,500	430,073	430,000	430,000	430,000
6120	INTEREST STATE BOARD ADMIN	227,178	105,000	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	273,261	331,500	430,073	430,000	430,000
TOTALS FOR AGENCY:		010	273,261	331,500	430,073	430,000	430,000

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 531

AIRPORT OPERATIONS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1110	AIRPORTS ADMINISTRATION						
6441	SALE OF SURPLUS EQUIP,FURN,FIX	15,000	0	0	0	0	0
6930	REFUND PRIOR YEAR EXPENDITURES	67	0	0	0	0	0
8102	NEGATIVE INT TRSF	2,648,747-	0	0	0	0	0
8112	POSITIVE INT TRSF	12,361,154	0	0	0	0	0
TOTALS FOR ORGANIZATION:	1110	9,727,474	0	0	0	0	0
8200	AIRPORT REVENUES						
4141	CHGS SVCS-CERTIF,CPYNG,SERCHNG	3,305	0	7,622	0	0	0
6441	SALE OF SURPLUS EQUIP,FURN,FIX	16,530	0	0	0	0	0
6442	INS PROCEEDS LOSS EQPT,FURN,FIX	1,144	0	0	0	0	0
6599	OTHER SCRAP OR SURPLUS SALES	3,300	0	0	0	0	0
6990	PRIOR YER REVENUES	1,194-	0	0	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	13,973	0	122,410	0	0	0
8102	NEGATIVE INT TRSF	78,598-	0	0	0	0	0
8112	POSITIVE INT TRSF	69,176-	0	0	0	0	0
8139	TRANSFER FROM SECTION 6	0	0	115,411	0	0	0
8140	TRANSFER FROM R & R FUND	470,485	90,994	121,320	53,488	53,488	53,488
8141	TRANSFER FROM I & D FUND	457,262	7,823,043	8,798,836	7,857,063	7,857,063	7,857,063
8142	TRNSF FRM LND SLE PROCEEDS FND	274,885	169,443	251,504	37,450	37,450	37,450
8152	TRNSFR FRM INTRST/SNKNG RSRVE	1,832,920	1,525,487	1,561,498	1,526,332	1,526,332	1,526,332
8901	BALANCE BROUGHT FORWARD	8,457,744	3,358,374	6,777,186	3,753,152	3,753,152	3,753,152
TOTALS FOR ORGANIZATION:	8200	11,382,580	12,967,341	17,755,787	13,227,485	13,227,485	13,227,485
8230	LANTANA REVENUE						
4806	AIRCRAFT PARKING FEES	50,921	55,700	49,006	51,000	51,000	51,000
4822	RENT-HANGAR	6,296	6,300	5,620	6,300	6,300	6,300
4823	RENT-GROUNDS	12,296	13,600	15,712	13,600	13,600	13,600
4830	CONCESSIONS-GAS & OIL	7,302	7,900	6,590	7,300	7,300	7,300
4859	REIMBURSED EXPENSES-OTHER	6,376	0	5,330	5,500	5,500	5,500
6999	OTHER MISCELLANEOUS REVENUE	2,588	0	3,180	3,000	3,000	3,000
TOTALS FOR ORGANIZATION:	8230	85,779	83,500	85,438	86,700	86,700	86,700
8240	GLADES REVENUE						
4806	AIRCRAFT PARKING FEES	483	350	424	400	400	400
4830	CONCESSIONS-GAS & OIL	7,351	8,000	9,120	8,000	8,000	8,000
6999	OTHER MISCELLANEOUS REVENUE	1,933	1,500	2,256	1,500	1,500	1,500
TOTALS FOR ORGANIZATION:	8240	9,767	9,850	11,800	9,900	9,900	9,900
8320	AIRSIDE REVENUE						
4801	LANDING FEES	7,015,562	6,228,568	5,646,000	4,930,000	4,930,000	4,930,000
4802	LANDING FEES NON-SIGNATORY	236,931	180,000	160,424	180,000	180,000	180,000
4803	AERONAUTICAL SERVICES	15,160	15,000	18,974	16,000	16,000	16,000
4805	APRON FEES	781,030	751,350	893,573	890,000	890,000	890,000
4830	CONCESSIONS-GAS & OIL	354,128	425,000	359,996	425,000	425,000	425,000
6999	OTHER MISCELLANEOUS REVENUE	5,692	3,000	4,539	4,500	4,500	4,500

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 531

AIRPORT OPERATIONS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		8320	8,408,503	7,602,918	7,083,506	6,445,500	6,445,500
8340 GROUND TRANSPORTATION REVENUE							
4823	RENT-GROUNDS	357,437	367,000	316,446	350,000	350,000	350,000
4835	CONCESSIONS-RENTAL CARS	5,914,955	5,350,000	5,786,050	5,800,000	5,800,000	5,800,000
4836	CONCSNS-OFF ARPRT RNTL CARS	750,085	599,000	691,236	700,000	700,000	700,000
4837	CONCESSIONS-AUTO PARKING	5,510,033	5,200,000	5,422,472	5,500,000	5,500,000	5,500,000
4838	CONCESSIONS-TAXI/LIMO	91,876	150,000	167,196	180,000	180,000	180,000
4839	CONCESSIONS-OTHER	12,713	7,500	12,348	25,000	25,000	25,000
6990	PRIOR YEAR REVENUES	1,330	0	249,311	25,000	25,000	25,000
6999	OTHER MISCELLANEOUS REVENUE	53,828	30,000	30,000	30,000	30,000	30,000
TOTALS FOR ORGANIZATION:		8340	12,689,597	11,703,500	12,176,437	12,560,000	12,560,000
8420 FEDERAL INSPECTION STATION REV							
4821	RENTAL SPACE-AIRLINES	29,531	21,216	23,712	24,000	24,000	24,000
4852	REIMBURSED EXPENSES TELEPHONE	1,266	0	2,396	2,500	2,500	2,500
6990	PRIOR YEAR REVENUES	0	0	98	0	0	0
TOTALS FOR ORGANIZATION:		8420	30,797	21,216	26,010	26,500	26,500
8430 MAIN TERMINAL REVENUE							
4811	RENTAL SPACE-RENTAL CARS	173,919	174,000	151,348	174,000	174,000	174,000
4812	RENTAL SPACE-OTHER	66,944	67,000	0	0	0	0
4821	RENTAL SPACE-AIRLINES	15,941,327	14,190,400	12,561,000	15,125,000	15,125,000	15,125,000
4825	AIRLINE EQUIPMENT RENTAL	3,096,972	3,103,264	2,632,066	3,532,000	3,532,000	3,532,000
4831	CONCESSIONS FOOD & BEVERAGE	885,202	885,000	914,754	925,000	925,000	925,000
4832	CONCESSIONS-NEWS & GIFTS	961,512	861,500	929,389	975,800	975,800	975,800
4833	CONCESSIONS-ADVERTISING	217,453	225,000	241,223	246,600	246,600	246,600
4839	CONCESSIONS-OTHER	76,165	50,000	269,680	312,000	312,000	312,000
4851	REIMBURSD EXPNSE-PASSNGR SCRNG	737,240	560,000	560,000	560,000	560,000	560,000
4859	REIMBURSED EXPENSES OTHER	25,089	15,000	20,000	20,000	20,000	20,000
6930	REFUND PRIOR YEAR EXPENDITURES	736	0	3,560	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	83	2,000	0	0	0	0
TOTALS FOR ORGANIZATION:		8430	22,182,642	20,133,164	18,275,900	21,870,400	21,870,400
8451 AVIATION REVENUE							
4806	AIRCRAFT PARKING FEES	100,951	115,000	111,256	115,000	115,000	115,000
4808	AIRLINE CATERING	882,599	740,000	770,970	780,000	780,000	780,000
4820	RENT-BUILDINGS	475,653	485,000	416,318	485,000	485,000	485,000
4823	RENT-GROUNDS	481,230	463,000	488,978	490,000	490,000	490,000
4859	REIMBURSED EXPENSES OTHER	23,966	14,000	27,086	30,000	30,000	30,000
6990	PRIOR YEAR REVENUES	2,103	0	12,846	0	0	0
TOTALS FOR ORGANIZATION:		8451	1,966,502	1,817,000	1,801,762	1,900,000	1,900,000
8452 NON-AVIATION REVENUE							
4820	RENT-BUILDINGS	238,309	266,000	224,891	225,000	225,000	225,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 531

AIRPORT OPERATIONS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4823	RENT-GROUNDS	699,370	2,051,657	2,025,335	2,034,658	2,034,658	2,034,658
4859	REIMBURSED EXPENSES OTHER	2,954	0	711-	0	0	0
TOTALS FOR ORGANIZATION:		8452 940,633	2,317,657	2,249,515	2,259,658	2,259,658	2,259,658
TOTALS FOR AGENCY:		120 67,424,274	56,656,146	59,466,155	58,386,143	58,386,143	58,386,143
TOTALS FOR FUND:		531 67,697,534	56,987,646	59,896,228	58,816,143	58,816,143	58,816,143

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 531

AIRPORT OPERATIONS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1110	AIRPORTS ADMINISTRATION						
1201	SALARIES & WAGES REGULAR	941,483	176,584	176,584	179,223	179,224	179,224
1401	SALARIES & WAGES OVERTIME	136	0	0	0	0	0
1601	ACCRUED VACATION	46,314	6,000	6,000	6,000	6,000	6,000
1602	ACCRUED SICK LEAVE	48,250	4,000	4,000	4,000	4,000	4,000
1603	ACCRUED FRINGE BENEFITS	22,780	2,000	2,000	2,000	2,000	2,000
2101	FICA-TAXES	67,803	13,568	13,568	11,112	11,112	11,112
2105	FICA MEDICARE	0	0	0	2,599	2,599	2,599
2201	RETIREMENT CONTRIBUTIONS	141,155	27,759	27,759	30,056	30,056	30,056
2301	INSURANCE-LIFE & HEALTH	63,527	9,232	9,232	9,768	9,768	9,768
2401	WORKERS' COMPENSATION	1,266	3,851	3,851	949	949	949
3101	PROFESSIONAL SERVICES	6,274	175,000	161,000	175,000	175,000	175,000
3124	LEGAL SERVICES-COUNTY ATTORNEY	114,813	126,616	126,616	124,800	124,800	124,800
3125	LEGAL SERVICES	27,494	0	0	0	0	0
3134	ADMIN SERVICES-COUNTY ADMINSTR	69,313	74,703	74,703	75,000	75,000	75,000
3140	CONSULTANT SERVICES *	20,446	0	50,000	52,000	52,000	52,000
3201	AUDIT SERVICES	48,252	0	0	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	4,067	4,000	5,500	5,500	5,500	5,500
3406	AIRPORT TRAFFIC CONTROL	30,051	45,776	10,598	11,879	11,879	11,879
3415	DATA PROCESSING-COUNTY *	8,506	0	0	0	0	0
3418	DATA PROCESSING-MIS	4,606	0	0	0	0	0
3421	CONTRACTUAL SERVICE-TRAINING	394	500	500	500	500	500
4001	TRAVEL AND PER DIEM	14,170	6,875	6,875	6,500	6,500	6,500
4007	TRAVEL-MILEAGE	13	60	60	0	0	0
4008	TRAVEL-AUTO ALLOWANCE	4,800	4,800	4,800	4,800	4,800	4,800
4101	COMMUNICATION SERVICES	78,913	117,584	107,700	109,225	109,225	109,225
4201	FREIGHT/TRANSPORTATION	189	1,433	1,433	1,505	1,505	1,505
4205	POSTAGE	8,609	7,350	7,350	8,453	8,453	8,453
4301	UTILITIES/ELECTRIC	28,365	32,870	32,870	34,185	34,185	34,185
4406	RENT-OFFICE EQUIPMENT	15,144	27,000	7,000	16,000	16,000	16,000
4407	RENT-EQUIPMENT	1,191	0	0	0	0	0
4412	RENT-STORAGE/WAREHOUSE SPACE	779	0	0	0	0	0
4415	RENT-PARKING LOTS	452	456	456	479	479	479
4501	INSURANCE & SURETY BONDS *	15,398	11,904	11,904	9,692	9,692	9,692
4620	REP/MAINT-EQUIPMENT	0	0	0	25,000	25,000	25,000
4701	PRINTING & BINDING	1,204	0	0	0	0	0
4801	PROMOTL ACTIVITIES (ORD 86-19)	143	1,000	1,000	1,050	1,050	1,050
4911	PERMIT FEES	787	0	0	0	0	0
4921	FILING FEES	49	0	100	100	100	100
4933	RELOCATION PYMNTS & ASSISTANCE	3,500	0	0	0	0	0
4940	SCHOLARSHIPS & AWARDS	279	500	500	500	500	500
4941	REGISTRATION FEES	5,033	1,900	1,900	1,550	1,550	1,550
4942	TUITION-REIMBURSEMENT	980	0	100	100	100	100
4945	ADVERTISING	119	0	0	0	0	0
4946	ADVERTISING INCLUDING LEGAL	20,488	10,000	11,000	17,550	17,550	17,550
4979	INDIRECT COSTS-BCC	544,795	599,275	554,309	993,691	993,691	993,691
5101	OFFICE SUPPLIES	35,968	10,000	17,000	17,850	17,850	17,850
5111	OFFICE FURNITURE AND EQUIPMENT	7,050	2,000	2,000	2,100	2,100	2,100
5121	DATA PROCSSNG SFTWRE/ACCESSRES	2,742	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	3,812	4,000	3,500	3,675	3,675	3,675

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 531

AIRPORT OPERATIONS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5412	DUES & MEMBERSHIPS	17,575	19,415	19,415	18,770	18,770	18,770
5602	BAD DEBT EXPENSE	422,380	0	0	0	0	0
7303	TRUSTEE SERVICES	29,224	0	19,930	20,925	20,925	20,925
7304	PAYING AGENT SERVICES	5,609	0	15,070	15,825	15,825	15,825
TOTALS FOR ORGANIZATION:		1110	2,936,689	1,528,011	1,498,183	1,999,911	1,999,912
1120 AIRPORTS FISCAL							
1201	SALARIES & WAGES REGULAR	0	450,972	450,972	502,653	502,653	502,653
2101	FICA-TAXES	0	34,370	34,370	31,164	31,164	31,164
2105	FICA MEDICARE	0	0	0	7,288	7,288	7,288
2201	RETIREMENT CONTRIBUTIONS	0	70,628	70,628	84,295	84,295	84,295
2301	INSURANCE-LIFE & HEALTH	0	34,620	34,620	38,462	38,462	38,462
2401	WORKERS' COMPENSATION	0	0	0	2,548	2,548	2,548
3140	CONSULTANT SERVICES *	0	20,000	20,000	66,000	66,000	66,000
3201	AUDIT SERVICES	0	89,630	89,630	110,000	110,000	110,000
3405	SECURITY SERVICES	0	2,895	2,895	3,000	3,000	3,000
3415	DATA PROCESSING-COUNTY *	0	15,750	10,500	10,000	10,000	10,000
4001	TRAVEL AND PER DIEM	0	3,600	3,600	5,000	5,000	5,000
4940	SCHOLARSHIPS & AWARDS	0	500	500	500	500	500
4941	REGISTRATION FEES	0	1,400	1,400	3,100	3,100	3,100
5101	OFFICE SUPPLIES	0	27,000	21,000	22,000	22,000	22,000
5111	OFFICE FURNITURE AND EQUIPMENT	0	2,000	2,000	1,450	1,450	1,450
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	0	0	200	200	200
5412	DUES & MEMBERSHIPS	0	700	700	365	365	365
TOTALS FOR ORGANIZATION:		1120	0	754,065	742,815	888,025	888,025
1130 AIRPORTS PROPERTIES							
1201	SALARIES & WAGES REGULAR	0	204,137	204,137	214,116	214,116	214,116
2101	FICA-TAXES	0	15,616	15,616	13,275	13,275	13,275
2105	FICA MEDICARE	0	0	0	3,105	3,105	3,105
2201	RETIREMENT CONTRIBUTIONS	0	32,090	32,090	35,907	35,907	35,907
2301	INSURANCE-LIFE & HEALTH	0	18,464	18,464	19,536	19,536	19,536
2401	WORKERS' COMPENSATION	0	0	0	1,205	1,205	1,205
3101	PROFESSIONAL SERVICES	0	26,500	89,000	35,000	35,000	35,000
4001	TRAVEL AND PER DIEM	0	2,058	2,058	2,000	2,000	2,000
4007	TRAVEL-MILEAGE	0	0	0	60	60	60
4941	REGISTRATION FEES	0	550	550	750	750	750
5412	DUES & MEMBERSHIPS	0	0	0	175	175	175
TOTALS FOR ORGANIZATION:		1130	0	299,415	361,915	325,129	325,129
1140 AIRPORTS PLANNING & DESIGN							
1201	SALARIES & WAGES REGULAR	0	333,776	333,776	352,628	352,628	352,628
2101	FICA-TAXES	0	25,429	25,429	21,863	21,863	21,863
2105	FICA MEDICARE	0	0	0	5,113	5,113	5,113
2201	RETIREMENT CONTRIBUTIONS	0	52,254	52,254	59,136	59,136	59,136
2301	INSURANCE-LIFE & HEALTH	0	23,080	23,080	24,420	24,420	24,420
2401	WORKERS' COMPENSATION	0	0	0	9,814	9,814	9,814

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 531

AIRPORT OPERATIONS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
3101	PROFESSIONAL SERVICES	0	5,000	5,494	16,000	16,000	16,000
3125	LEGAL SERVICES	0	0	71,950	30,000	30,000	30,000
3140	CONSULTANT SERVICES *	0	25,000	25,000	166,000	166,000	166,000
3401	OTHER CONTRACTUAL SERVICES *	0	1,908	1,908	0	0	0
4001	TRAVEL AND PER DIEM	0	8,200	8,200	5,000	5,000	5,000
4101	COMMUNICATION SERVICES	0	0	0	600	600	600
4205	POSTAGE	0	1,500	1,800	3,000	3,000	3,000
4407	RENT-EQUIPMENT	0	15,000	15,000	10,000	10,000	10,000
4620	REP/MAINT-EQUIPMENT	0	17,500	17,500	30,000	30,000	30,000
4701	PRINTING & BINDING	0	4,000	4,000	5,000	5,000	5,000
4911	PERMIT FEES	0	1,000	1,400	8,000	8,000	8,000
4941	REGISTRATION FEES	0	2,575	2,575	2,000	2,000	2,000
5101	OFFICE SUPPLIES	0	1,000	7,000	7,000	7,000	7,000
5111	OFFICE FURNITURE AND EQUIPMENT	0	2,150	2,150	2,000	2,000	2,000
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	1,000	650	2,000	2,000	2,000
5412	DUES & MEMBERSHIPS	0	600	600	175	175	175
TOTALS FOR ORGANIZATION: 1140		0	520,972	599,766	759,749	759,749	759,749
1230	LANTANA OPERATIONS						
3101	PROFESSIONAL SERVICES	2,508	0	0	0	0	0
4301	UTILITIES/ELECTRIC	19,718	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	10,930	8,450	8,450	6,880	6,880	6,880
4508	INSURANCE-LIABILITY	11,496	10,114	10,114	19,089	19,089	19,089
TOTALS FOR ORGANIZATION: 1230		44,652	18,564	18,564	25,969	25,969	25,969
1240	GLADES OPERATIONS						
1201	SALARIES & WAGES REGULAR	13,541	0	0	0	0	0
1504	WAGES-UNION SICK-NO FRS CNTRB	147	0	0	0	0	0
1601	ACCRUED VACATION	34,991	0	0	0	0	0
1602	ACCRUED SICK LEAVE	28,583	0	0	0	0	0
1603	ACCRUED FRINGE BENEFITS	13,272	0	0	0	0	0
2101	FICA-TAXES	1,037	0	0	0	0	0
2201	RETIREMENT CONTRIBUTIONS	2,028	0	0	0	0	0
2301	INSURANCE-LIFE & HEALTH	2,164	0	0	0	0	0
2401	WORKERS' COMPENSATION	1,129	0	0	0	0	0
4301	UTILITIES/ELECTRIC	4,657	0	0	0	0	0
4405	RENT-EQUIPMENT	10,075	0	4,650	0	0	0
4501	INSURANCE & SURETY BONDS *	8,000	6,185	6,185	5,036	5,036	5,036
4508	INSURANCE-LIABILITY	2,874	5,209	2,522	4,773	4,773	4,773
TOTALS FOR ORGANIZATION: 1240		31,195	11,394	13,357	9,809	9,809	9,809
1280	OPERATIONS-INDIRECT						
1201	SALARIES & WAGES REGULAR	422,723	200,436	200,436	218,567	218,567	218,567
1601	ACCRUED VACATION	3,267	4,000	4,000	4,000	4,000	4,000
1602	ACCRUED SICK LEAVE	15,515	2,000	2,000	2,000	2,000	2,000
1603	ACCRUED FRINGE BENEFITS	4,699	1,000	1,000	1,000	1,000	1,000
2101	FICA-TAXES	29,731	15,333	15,333	13,551	13,551	13,551

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 531

AIRPORT OPERATIONS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2105	FICA MEDICARE	0	0	0	3,169	3,169	3,169
2201	RETIREMENT CONTRIBUTIONS	63,565	31,509	31,509	36,654	36,654	36,654
2301	INSURANCE-LIFE & HEALTH	25,073	11,540	11,540	12,821	12,821	12,821
2401	WORKERS' COMPENSATION	2,606	524	524	3,841	3,841	3,841
3404	CONTRACTED SALARIES	581	0	0	0	0	0
3420	CONTRACTED FIRE SERVICES	2,678,858	2,920,000	2,748,872	2,658,399	2,990,875	2,990,875
3421	CONTRACTUAL SERVICE-TRAINING	594	0	0	500	500	500
4001	TRAVEL AND PER DIEM	3,056	3,928	3,928	3,188	3,188	3,188
4101	COMMUNICATION SERVICES	7,859	2,704	2,575	6,310	6,310	6,310
4501	INSURANCE & SURETY BONDS *	88,020	68,046	68,046	55,401	55,401	55,401
4701	PRINTING & BINDING	241	0	0	0	0	0
4933	RELOCATION PYMNTS & ASSISTANCE	1,250	0	0	0	0	0
4941	REGISTRATION FEES	1,701	650	650	1,375	1,375	1,375
5101	OFFICE SUPPLIES	1,942	0	0	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	2,377	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	28	0	0	0	0	0
5412	DUES & MEMBERSHIPS	444	0	0	470	470	470
TOTALS FOR ORGANIZATION: 1280		3,347,595	3,261,670	3,090,413	3,021,246	3,353,722	3,353,722
1320	AIRSIDE OPERATIONS						
3101	PROFESSIONAL SERVICES	41,114	0	14,000	32,200	32,200	32,200
3125	LEGAL SERVICES	144,391	50,000	98,300	123,000	123,000	123,000
3140	CONSULTANT SERVICES *	13,211	75,000	50,000	0	0	0
3405	SECURITY SERVICES	56,728	59,787	105,066	63,978	63,978	63,978
3406	AIRPORT TRAFFIC CONTROL	364,486	335,995	409,800	451,786	451,786	451,786
4101	COMMUNICATION SERVICES	1,488	1,456	1,456	1,870	1,870	1,870
4301	UTILITIES/ELECTRIC	26,089	0	0	0	0	0
4407	RENT-EQUIPMENT	0	0	0	37,500	37,500	37,500
4501	INSURANCE & SURETY BONDS *	160,359	123,971	123,971	100,934	100,934	100,934
4508	INSURANCE-LIABILITY	116,405	164,702	108,052	204,076	204,076	204,076
5104	SECURITY BADGE COSTS	463	0	0	0	0	0
5248	CLOTHING & WEARING APPAREL	0	0	0	3,500	3,500	3,500
5290	MATERIALS & SUPPLIES - MISC	0	2,000	2,000	1,940	1,940	1,940
TOTALS FOR ORGANIZATION: 1320		924,734	812,911	912,645	1,020,784	1,020,784	1,020,784
1340	GRND TRANSPORTATION OPERATIONS						
3125	LEGAL SERVICES	1,890	70,000	20,000	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	35,453	0	2,214	0	0	0
3405	SECURITY SERVICES	59,523	63,104	105,066	63,978	63,978	63,978
3406	AIRPORT TRAFFIC CONTROL	1,417,197	1,184,371	1,565,011	1,725,354	1,725,354	1,725,354
3408	CONTRACTED MANAGEMENT SERVICES	919,217	925,000	1,021,734	1,035,000	1,035,000	1,035,000
4101	COMMUNICATION SERVICES	870	2,720	2,500	1,315	1,315	1,315
4301	UTILITIES/ELECTRIC	225,616	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	122,108	94,399	94,399	76,857	76,857	76,857
4508	INSURANCE-LIABILITY	6,466	5,685	5,685	10,738	10,738	10,738
5104	SECURITY BADGE COSTS	2,100	0	0	6,100	6,100	6,100
5290	MATERIALS & SUPPLIES - MISC	0	5,500	5,500	15,000	15,000	15,000

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 531

AIRPORT OPERATIONS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	1340	2,790,440	2,350,779	2,822,109	2,934,342	2,934,342	2,934,342
1361	SECTION 6 OPERATIONS						
3101	PROFESSIONAL SERVICES	0	0	0	10,000	10,000	10,000
3130	APPRAISAL SERVICES	0	0	0	20,000	20,000	20,000
TOTALS FOR ORGANIZATION:	1361	0	0	0	30,000	30,000	30,000
1420	FEDERAL INSPECTION STATION OPR						
4101	COMMUNICATION SERVICES	214	1,500	6,000	12,800	12,800	12,800
4301	UTILITIES/ELECTRIC	14,002	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	150	0	150	150	150	150
TOTALS FOR ORGANIZATION:	1420	14,366	1,500	6,150	12,950	12,950	12,950
1430	NEW TERMINAL OPERATIONS						
1201	SALARIES & WAGES REGULAR	344,867	541,002	541,002	634,089	634,089	634,089
1401	SALARIES & WAGES OVERTIME	25,803	0	0	0	0	0
1601	ACCRUED VACATION	12,286	0	0	0	0	0
1602	ACCRUED SICK LEAVE	11,812	0	0	0	0	0
1603	ACCRUED FRINGE BENEFITS	5,484	0	0	0	0	0
2101	FICA-TAXES	27,851	40,466	40,466	39,314	39,314	39,314
2105	FICA MEDICARE	0	0	0	9,194	9,194	9,194
2201	RETIREMENT CONTRIBUTIONS	55,624	83,076	83,076	106,337	106,337	106,337
2301	INSURANCE-LIFE & HEALTH	35,481	60,008	60,008	70,818	70,818	70,818
2401	WORKERS' COMPENSATION	2,800	4,719	4,719	2,527	2,527	2,527
2501	UNEMPLOYMENT COMPENSATION	765	0	0	0	0	0
3125	LEGAL SERVICES	0	42,500	30,000	30,000	30,000	30,000
3404	CONTRACTED SALARIES	0	1,000	1,000	1,000	1,000	1,000
3406	AIRPORT TRAFFIC CONTROL	661,189	777,199	805,469	887,993	887,993	887,993
3407	AIRPORT SPECIAL SECURITY	662,153	789,101	660,626	728,310	728,310	728,310
3421	CONTRACTUAL SERVICE-TRAINING	289	1,000	1,000	1,000	1,000	1,000
4001	TRAVEL AND PER DIEM	301	3,036	3,036	3,625	3,625	3,625
4101	COMMUNICATION SERVICES	8,470	11,280	11,800	4,100	4,100	4,100
4301	UTILITIES/ELECTRIC	1,655,380	0	0	0	0	0
4406	RENT-OFFICE EQUIPMENT	0	300	2,450	315	315	315
4501	INSURANCE & SURETY BONDS *	60,963	47,129	47,129	38,371	38,371	38,371
4508	INSURANCE-LIABILITY	8,024	13,875	7,058	13,324	13,324	13,324
4620	REP/MAINT-EQUIPMENT	0	0	0	26,000	26,000	26,000
4941	REGISTRATION FEES	210	1,370	1,370	1,225	1,225	1,225
5101	OFFICE SUPPLIES	2,798	11,500	11,500	3,100	3,100	3,100
5104	SECURITY BADGE COSTS	5,470	9,000	15,000	15,750	15,750	15,750
5111	OFFICE FURNITURE AND EQUIPMENT	29,353	11,840	11,840	3,140	3,140	3,140
5248	CLOTHING & WEARING APPAREL	1,495	0	0	4,000	4,000	4,000
5290	MATERIALS & SUPPLIES - MISC	2,955	3,675	3,675	3,850	3,850	3,850
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	139	100	111	117	117	117
TOTALS FOR ORGANIZATION:	1430	3,621,961	2,453,176	2,342,335	2,627,499	2,627,499	2,627,499

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 531

AIRPORT OPERATIONS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1451	AVIATION OPERATIONS						
3130	APPRAISAL SERVICES	0	0	3,000	0	0	0
3406	AIRPORT TRAFFIC CONTROL	102,483	156,131	31,795	35,052	35,052	35,052
4101	COMMUNICATION SERVICES	2,088	2,288	2,000	2,100	2,100	2,100
4301	UTILITIES/ELECTRIC	23,823	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	53,547	41,396	41,396	33,704	33,704	33,704
	TOTALS FOR ORGANIZATION:	1451	181,941	199,815	70,856	70,856	70,856
1452	NON-AVIATION OPERATIONS						
3101	PROFESSIONAL SERVICES	719	0	0	0	0	0
3140	CONSULTANT SERVICES *	3,541	0	1,408	0	0	0
3406	AIRPORT TRAFFIC CONTROL	137,157	208,968	42,393	46,736	46,736	46,736
4301	UTILITIES/ELECTRIC	8,159	0	0	0	0	0
4501	INSURANCE & SURETY BONDS *	11,401	8,814	8,814	7,179	7,179	7,179
	TOTALS FOR ORGANIZATION:	1452	160,976	217,782	53,915	53,915	53,915
1541	CABIN A/C OPERATIONS						
1080	PERSONAL SERVICES-INDIRECT	14,095	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	1541	14,095	0	0	0	0
1542	LOADING BRIDGES OPERATIONS						
1080	PERSONAL SERVICES-INDIRECT	10,487	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	1542	10,487	0	0	0	0
1543	OUTBOUND CONVEYOR OPERATIONS						
1080	PERSONAL SERVICES-INDIRECT	198	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	1543	198	0	0	0	0
1544	INBOUND CONVEYOR OPERATIONS						
1080	PERSONAL SERVICES-INDIRECT	8,867	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	1544	8,867	0	0	0	0
1546	ART - OPERATIONS						
3101	PROFESSIONAL SERVICES	11,197	15,000	16,130	22,316	22,316	22,316
	TOTALS FOR ORGANIZATION:	1546	11,197	15,000	22,316	22,316	22,316
2230	LANTANA MAINTENANCE						
4301	UTILITIES/ELECTRIC	0	19,200	21,200	22,048	22,048	22,048
4605	MAINTENANCE-GROUNDS	19,899	51,000	72,000	48,000	48,000	48,000
4610	REPAIR/MAINT-BUILDINGS	21	1,000	1,000	1,000	1,000	1,000
4620	REP/MAINT-EQUIPMENT	59	2,000	4,000	4,500	4,500	4,500
5215	GASOLINE	0	0	0	1,000	1,000	1,000

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 531

AIRPORT OPERATIONS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		2230	19,979	73,200	98,200	76,548	76,548
2240	GLADES MAINTENANCE						
1201	SALARIES & WAGES REGULAR	0	12,027	12,027	13,101	13,101	13,101
1504	WAGES-UNION SICK-NO FRS CNTRB	0	268	268	0	0	0
2101	FICA-TAXES	0	920	920	812	812	812
2105	FICA MEDICARE	0	0	0	190	190	190
2201	RETIREMENT CONTRIBUTIONS	0	1,891	1,891	2,197	2,197	2,197
2301	INSURANCE-LIFE & HEALTH	0	2,308	2,308	2,442	2,442	2,442
2401	WORKERS' COMPENSATION	0	1,040	1,040	1,492	1,492	1,492
4301	UTILITIES/ELECTRIC	0	5,500	5,500	5,720	5,720	5,720
4604	DRAINAGE SERVICE	1,769	2,000	1,769	2,000	2,000	2,000
4605	MAINTENANCE-GROUNDS	2,729	22,000	12,000	16,500	16,500	16,500
4610	REPAIR/MAINT-BUILDINGS	0	2,000	2,000	2,000	2,000	2,000
4620	REP/MAINT-EQUIPMENT	0	5,000	5,000	5,000	5,000	5,000
4625	REP/MAINT-MOTOR POOL VEHICLES	0	5,000	5,000	5,000	5,000	5,000
5215	GASOLINE	1,000	0	1,600	1,600	1,600	1,600
TOTALS FOR ORGANIZATION:		2240	5,498	59,954	51,323	58,054	58,054
2280	MAINTENANCE INDIRECT						
1201	SALARIES & WAGES REGULAR	1,280,722	990,137	990,137	997,826	997,826	997,826
1401	SALARIES & WAGES OVERTIME	29,234	20,000	20,000	20,000	20,000	20,000
1504	WAGES-UNION SICK-NO FRS CNTRB	8,840	10,818	10,818	11,000	11,000	11,000
1601	ACCRUED VACATION	2,943	4,000	4,000	4,000	4,000	4,000
1602	ACCRUED SICK LEAVE	19,359	4,000	4,000	4,000	4,000	4,000
1603	ACCRUED FRINGE BENEFITS	3,297	2,000	2,000	2,000	2,000	2,000
2101	FICA-TAXES	97,064	74,819	74,819	63,105	63,105	63,105
2105	FICA MEDICARE	0	0	0	14,758	14,758	14,758
2201	RETIREMENT CONTRIBUTIONS	196,355	153,746	153,746	170,689	170,689	170,689
2301	INSURANCE-LIFE & HEALTH	114,850	106,745	106,745	109,890	109,890	109,890
2303	DISABILITY INSURANCE	2,994	2,977	2,977	2,160	2,160	2,160
2401	WORKERS' COMPENSATION	100,839	30,872	30,872	98,339	98,339	98,339
3401	OTHER CONTRACTUAL SERVICES *	339	0	0	0	0	0
3406	AIRPORT TRAFFIC CONTROL	23,117	35,217	7,066	7,594	7,594	7,594
3421	CONTRACTUAL SERVICE-TRAINING	145	500	500	500	500	500
4001	TRAVEL AND PER DIEM	2,500	5,500	5,500	5,500	5,500	5,500
4101	COMMUNICATION SERVICES	2,334	4,368	4,500	6,850	6,850	6,850
4301	UTILITIES/ELECTRIC	11,559	11,978	11,978	12,457	12,457	12,457
4405	RENT-EQUIPMENT	0	5,000	5,000	3,000	3,000	3,000
4406	RENT-OFFICE EQUIPMENT	2,487	3,000	3,000	3,350	3,350	3,350
4408	RENT-UNIFORMS	10,533	16,250	13,350	14,018	14,018	14,018
4420	RENT-MOTOR POOL VEHICLES	304	5,000	5,000	3,000	3,000	3,000
4501	INSURANCE & SURETY BONDS *	2,078	1,607	1,607	1,308	1,308	1,308
4605	MAINTENANCE-GROUNDS	2,356	8,000	8,000	10,000	10,000	10,000
4610	REPAIR/MAINT-BUILDINGS	40,179	15,000	15,000	40,000	40,000	40,000
4620	REP/MAINT-EQUIPMENT	47,869	36,000	36,000	37,800	37,800	37,800
4625	REP/MAINT-MOTOR POOL VEHICLES	175,316	166,000	141,000	134,000	134,000	134,000
4701	PRINTING & BINDING	493	500	500	500	500	500

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 531

AIRPORT OPERATIONS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4941	REGISTRATION FEES	3,185	2,500	2,500	2,500	2,500	2,500
5101	OFFICE SUPPLIES	7,054	15,000	5,400	5,670	5,670	5,670
5111	OFFICE FURNITURE AND EQUIPMENT	6,154	0	0	3,000	3,000	3,000
5202	JANITORIAL SUPPLIES	3,070	2,000	2,000	2,500	2,500	2,500
5211	EMERGENCY SUPPLIES	0	4,000	4,000	4,000	4,000	4,000
5212	SAFETY SUPPLIES	13,008	6,000	6,000	6,500	6,500	6,500
5215	GASOLINE	39,108	50,000	42,000	44,100	44,100	44,100
5256	TOOLS & SMALL IMPLEMENTS	18,954	8,000	8,000	1,500	1,500	1,500
5260	STOCK FOR STORES	77,993	160,000	120,000	120,000	120,000	120,000
5263	STORES-OTHER SUPPLIES	0	0	0	25,000	25,000	25,000
5290	MATERIALS & SUPPLIES - MISC	1,790	2,000	2,000	2,000	2,000	2,000
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	15	150	150	150	150	150
5412	DUES & MEMBERSHIPS	175	275	275	275	275	275
TOTALS FOR ORGANIZATION:		2280	2,296,128	1,963,959	1,850,440	1,994,839	1,994,839
2320	AIRSIDE MAINTENANCE						
4301	UTILITIES/ELECTRIC	0	29,266	29,266	30,437	30,437	30,437
4310	UTILITIES/WASTE DISPOSAL	0	0	0	0	37,500	37,500
4605	MAINTENANCE-GROUNDS	120,161	106,000	106,000	134,000	134,000	134,000
4610	REPAIR/MAINT-BUILDINGS	608	2,000	2,000	2,000	2,000	2,000
4620	REP/MAINT-EQUIPMENT	9,716	14,000	14,000	14,000	14,000	14,000
TOTALS FOR ORGANIZATION:		2320	130,485	151,266	151,266	180,437	217,937
2340	GROUNDS TRANSPORTATION						
4301	UTILITIES/ELECTRIC	0	237,201	298,000	275,000	275,000	275,000
4605	MAINTENANCE-GROUNDS	78,220	75,000	75,000	60,000	60,000	60,000
4610	REPAIR/MAINT-BUILDINGS	14,373	60,000	60,000	250,000	250,000	250,000
4620	REP/MAINT-EQUIPMENT	25,790	10,000	8,000	10,000	10,000	10,000
5290	MATERIALS & SUPPLIES - MISC	554	0	0	0	0	0
TOTALS FOR ORGANIZATION:		2340	118,937	382,201	441,000	595,000	595,000
2361	SECTION 6 MAINTENANCE						
4605	MAINTENANCE-GROUNDS	0	0	0	15,000	15,000	15,000
TOTALS FOR ORGANIZATION:		2361	0	0	15,000	15,000	15,000
2362	HILLCREST MAINTENANCE						
4605	MAINTENANCE-GROUNDS	0	0	0	134,600	134,600	134,600
TOTALS FOR ORGANIZATION:		2362	0	0	134,600	134,600	134,600
2420	FEDERAL INSPECTION STATION MNT						
4301	UTILITIES/ELECTRIC	0	14,914	14,914	15,511	15,511	15,511
4605	MAINTENANCE-GROUNDS	273	2,000	2,000	2,000	2,000	2,000
4610	REPAIR/MAINT-BUILDINGS	1,139	5,000	5,000	5,000	5,000	5,000
4620	REP/MAINT-EQUIPMENT	4,040	3,000	3,000	3,000	3,000	3,000

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 531

AIRPORT OPERATIONS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		2420	5,452	24,914	24,914	25,511	25,511
2430	NEW TERMINAL MAINTENANCE						
1070	CHARGE OFF-PERSONAL SERVICES	33,647-	90,000-	90,000-	0	0	0
1201	SALARIES & WAGES REGULAR	768,651	1,190,512	1,190,512	1,156,561	1,156,561	1,156,561
1401	SALARIES & WAGES OVERTIME	30,318	40,000	40,000	40,000	40,000	40,000
1504	WAGES-UNION SICK-NO FRS CNTRB	12,395	13,635	13,635	14,000	14,000	14,000
1601	ACCRUED VACATION	8,404	1,000	1,000	1,000	1,000	1,000
1602	ACCRUED SICK LEAVE	5,941	1,000	1,000	1,000	1,000	1,000
1603	ACCRUED FRINGE BENEFITS	4,547	500	500	500	500	500
2101	FICA-TAXES	60,013	89,963	89,963	74,187	74,187	74,187
2105	FICA MEDICARE	0	0	0	17,350	17,350	17,350
2201	RETIREMENT CONTRIBUTIONS	119,826	184,809	184,809	200,663	200,663	200,663
2301	INSURANCE-LIFE & HEALTH	56,010	94,051	94,051	97,680	97,680	97,680
2303	DISABILITY INSURANCE	1,084	1,079	1,079	2,190	2,190	2,190
2401	WORKERS' COMPENSATION	55,056	129,959	129,959	116,788	116,788	116,788
3125	LEGAL SERVICES	12,824	0	0	0	0	0
3140	CONSULTANT SERVICES *	2,008	0	3,994	40,000	40,000	40,000
3401	OTHER CONTRACTUAL SERVICES *	14,450	0	0	0	0	0
3403	CUSTODIAL OR JANITORIAL SRVCS	1,149,904	1,224,588	1,224,588	1,224,588	1,224,588	1,224,588
3404	CONTRACTED SALARIES	0	1,000	1,000	1,000	1,000	1,000
4001	TRAVEL AND PER DIEM	1,036	6,184	6,184	4,472	4,472	4,472
4101	COMMUNICATION SERVICES	652	1,040	2,000	2,468	2,468	2,468
4301	UTILITIES/ELECTRIC	0	1,847,973	1,646,400	1,640,000	1,640,000	1,640,000
4310	UTILITIES/WASTE DISPOSAL	0	0	0	0	112,500	112,500
4405	RENT-EQUIPMENT	495	5,000	4,000	5,000	5,000	5,000
4406	RENT-OFFICE EQUIPMENT	3,125	3,800	2,400	4,000	4,000	4,000
4408	RENT-UNIFORMS	5,084	12,000	10,000	10,500	10,500	10,500
4420	RENT-MOTOR POOL VEHICLES	0	1,000	1,000	1,000	1,000	1,000
4605	MAINTENANCE-GROUNDS	33,834	30,000	41,600	35,209	35,209	35,209
4610	REPAIR/MAINT-BUILDINGS	272,221	225,000	225,000	390,000	390,000	390,000
4620	REP/MAINT-EQUIPMENT	315,961	370,000	370,000	456,000	456,000	456,000
4625	REP/MAINT-MOTOR POOL VEHICLES	6,656	15,000	10,000	15,000	15,000	15,000
4941	REGISTRATION FEES	2,865	6,050	6,050	7,250	7,250	7,250
5101	OFFICE SUPPLIES	4,101	5,000	5,000	7,000	7,000	7,000
5111	OFFICE FURNITURE AND EQUIPMENT	381	0	0	0	0	0
5202	JANITORIAL SUPPLIES	49,476	35,000	55,000	57,750	57,750	57,750
5212	SAFETY SUPPLIES	3,358	5,500	5,500	5,775	5,775	5,775
5215	GASOLINE	3,656	22,000	10,000	22,000	22,000	22,000
5256	TOOLS & SMALL IMPLEMENTS	12,252	18,000	18,000	10,000	10,000	10,000
5290	MATERIALS & SUPPLIES - MISC	3,980	7,300	5,000	7,000	7,000	7,000
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	18	100	700	735	735	735
5412	DUES & MEMBERSHIPS	85	600	600	85	85	85
TOTALS FOR ORGANIZATION:		2430	2,987,021	5,498,643	5,310,524	5,668,751	5,781,251

2451	AVIATION MAINTENANCE						
4301	UTILITIES/ELECTRIC	0	34,052	17,350	18,044	18,044	18,044
4605	MAINTENANCE-GROUNDS	17,547	10,000	15,000	12,000	12,000	12,000

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 531

AIRPORT OPERATIONS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4610	REPAIR/MAINT-BUILDINGS	23,174	18,000	18,000	18,000	18,000	18,000
4620	REP/MAINT-EQUIPMENT	2,691	15,000	7,500	7,500	7,500	7,500
4625	REP/MAINT-MOTOR POOL VEHICLES	0	2,000	2,000	500	500	500
TOTALS FOR ORGANIZATION:		2451	43,412	79,052	59,850	56,044	56,044
2452 NON-AVIATION MAINTENANCE							
4301	UTILITIES/ELECTRIC	0	10,369	10,369	10,784	10,784	10,784
4605	MAINTENANCE-GROUNDS	1,895	10,000	5,000	10,000	10,000	10,000
4610	REPAIR/MAINT-BUILDINGS	0	2,000	3,000	3,150	3,150	3,150
4620	REP/MAINT-EQUIPMENT	967	2,000	1,000	1,000	1,000	1,000
TOTALS FOR ORGANIZATION:		2452	2,862	24,369	19,369	24,934	24,934
2541 CABIN A/C MAINTENANCE							
4301	UTILITIES/ELECTRIC	0	0	0	72,000	72,000	72,000
4620	REP/MAINT-EQUIPMENT	142,162	145,000	145,000	175,000	175,000	175,000
TOTALS FOR ORGANIZATION:		2541	142,162	145,000	247,000	247,000	247,000
2542 LOADING BRIDGES MAINTENANCE							
1080	PERSONAL SERVICES-INDIRECT	0	50,000	50,000	0	0	0
4620	REP/MAINT-EQUIPMENT	1,650	0	0	357,000	357,000	357,000
TOTALS FOR ORGANIZATION:		2542	1,650	50,000	357,000	357,000	357,000
2543 OUTBOUND CONVEYOR MAINTENANCE							
1080	PERSONAL SERVICES-INDIRECT	0	5,000	5,000	0	0	0
4620	REP/MAINT-EQUIPMENT	1,516	0	40,000	86,000	86,000	86,000
TOTALS FOR ORGANIZATION:		2543	1,516	5,000	86,000	86,000	86,000
2544 INBOUND CONVEYOR MAINTENANCE							
1080	PERSONAL SERVICES-INDIRECT	0	20,000	20,000	0	0	0
4620	REP/MAINT-EQUIPMENT	12,282	0	20,000	57,000	57,000	57,000
TOTALS FOR ORGANIZATION:		2544	12,282	20,000	57,000	57,000	57,000
2545 HOLDROOM MAINTENANCE							
1080	PERSONAL SERVICES-INDIRECT	0	10,000	10,000	0	0	0
TOTALS FOR ORGANIZATION:		2545	0	10,000	0	0	0
2546 ART MAINTENANCE							
1080	PERSONAL SERVICES-INDIRECT	0	5,000	5,000	0	0	0
4601	REPAIR & MAINTENANCE	1,950	0	5,000	5,000	5,000	5,000
TOTALS FOR ORGANIZATION:		2546	1,950	5,000	5,000	5,000	5,000

8200 AIRPORT REVENUES

09/28/91
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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 531

AIRPORT OPERATIONS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5603	GAIN OR LOSS ON SALE	14,511	0	0	0	0	0
TOTALS FOR ORGANIZATION:		8200 14,511	0	0	0	0	0
9000	TRANSFERS						
9136	TR TO IMPROVEMNT/DVLPMT	12,300,000	10,968,767	14,840,000	12,300,000	12,300,000	12,300,000
9143	TRANSFER TO SI-FUND 545	0	0	0	0	310,998	310,998
9150	TR TO R & R	0	1,225,355	1,225,355	1,246,405	1,246,405	1,246,405
9195	TR TO DEBT SERVICE FUNDS	19,214,448	19,215,647	19,215,647	17,342,245	17,031,247	17,031,247
TOTALS FOR ORGANIZATION:		9000 31,514,448	31,409,769	35,281,002	30,888,650	30,888,650	30,888,650
9900	OPERATING RESERVES						
9901	CONTINGENCY RESERVES	0	501,851	0	500,000	17,524	17,524
9995	OTHER RESERVES	0	4,138,414	0	4,043,274	4,043,274	4,043,274
TOTALS FOR ORGANIZATION:		9900 0	4,640,265	0	4,543,274	4,060,798	4,060,798
TOTALS FOR AGENCY:		120 51,335,295	56,987,646	56,143,076	58,816,142	58,816,143	58,816,143
TOTALS FOR FUND:		531 51,335,295	56,987,646	56,143,076	58,816,142	58,816,143	58,816,143

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 532

AIRPORT CAPITAL PROJECTS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	474,523	54,597	121,320	53,488	53,488	53,488
6120	INTEREST STATE BOARD ADMIN	0	36,397	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	474,523	90,994	121,320	53,488	53,488
TOTALS FOR AGENCY:		010	474,523	90,994	121,320	53,488	53,488

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 532

AIRPORT CAPITAL PROJECTS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8200	AIRPORT REVENUES						
8112	POSITIVE INT TRSF	7,830	0	0	0	0	0
TOTALS FOR ORGANIZATION:		8200 7,830	0	0	0	0	0
TOTALS FOR AGENCY:		120 7,830	0	0	0	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 532

AIRPORT CAPITAL PROJECTS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
A041 AIRPORTS-OPERATIONS							
6440	SALE OF SURPLUS FIXED ASSETS	15,590-	0	0	0	0	0
TOTALS FOR ORGANIZATION:		A041 15,590-	0	0	0	0	0
5011 GLADES FUEL FARM AREA							
3449	STATE GRNT OTH TRANSPORTATION	171,476	100,000	53,524	0	0	0
TOTALS FOR ORGANIZATION:		5011 171,476	100,000	53,524	0	0	0
5012 L-MASTER PLAN							
3141	AIRPORT DEVELOPMENT AID PROGRM	1,287	0	927	0	0	0
3449	STATE GRNT OTH TRANSPORTATION	72	0	51	0	0	0
TOTALS FOR ORGANIZATION:		5012 1,359	0	978	0	0	0
5013 G-MASTER PLAN							
3141	AIRPORT DEVELOPMENT AID PROGRM	494	0	1,858	0	0	0
3449	STATE GRNT OTH TRANSPORTATION	27	0	103	0	0	0
TOTALS FOR ORGANIZATION:		5013 522	0	1,961	0	0	0
5014 P-AIP-10 GA R/W 9R 27L							
3141	AIRPORT DEVELOPMENT AID PROGRM	288,469	0	4,408-	0	0	0
3449	STATE GRNT OTH TRANSPORTATION	64,893	0	6,392-	0	0	0
TOTALS FOR ORGANIZATION:		5014 353,362	0	10,800-	0	0	0
5015 AIRPORTS R & R FUND							
3141	AIRPORT DEVELOPMENT AID PROGRM	290,250-	0	0	0	0	0
3449	STATE GRNT OTH TRANSPORTATION	236,469-	0	0	0	0	0
8102	NEGATIVE INT TRSF	1,474,969-	0	0	0	0	0
8112	POSITIVE INT TRSF	526,719	0	0	0	0	0
8150	TRANSFER TO REVENUE	470,485-	90,994-	121,320-	53,488-	53,488-	53,488-
8151	TRANSFER FROM REVENUE	0	1,225,355	1,225,355	1,246,405	1,246,405	1,246,405
8901	AIRPORTS R&R FUND	2,431,219	1,398,446	1,398,446	281,820	281,820	281,820
TOTALS FOR ORGANIZATION:		5015 485,766	2,532,807	2,502,481	1,474,737	1,474,737	1,474,737
5033 P-AIP-17-AIRFIELD SIGNAGE							
3141	P-AIP-17 AIRFIELD SIGNAGE	0	107,000	107,000	0	0	0
3449	STATE GRNT OTH TRANSPORTATION	0	0	17,833	0	0	0
TOTALS FOR ORGANIZATION:		5033 0	107,000	124,833	0	0	0
5034 P-AIP-19 INNER PERIMETER ROAD							
3141	P-AIP-19	0	243,000	243,000	0	0	0
3449	P-AIP-19 FDOT	0	150,442	150,442	0	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 532

AIRPORT CAPITAL PROJECTS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	5034	0	393,442	393,442	0	0	0
5035 P-AIP-20 CFR VEHICLE							
3141	AIRPORT DEVELOPMENT AID PROGRM	0	0	202,000	0	0	0
3449	STATE GRNT OTH TRANSPORTATION	0	0	50,000	0	0	0
TOTALS FOR ORGANIZATION:	5035	0	0	252,000	0	0	0
TOTALS FOR AGENCY:	121	996,895	3,133,249	3,318,419	1,474,737	1,474,737	1,474,737
TOTALS FOR FUND:	532	1,479,247	3,224,243	3,439,739	1,528,225	1,528,225	1,528,225

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FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 532

AIRPORT CAPITAL PROJECTS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
2430	NEW TERMINAL MAINTENANCE						
5101	OFFICE SUPPLIES	0	0	0	0	0	0
TOTALS FOR ORGANIZATION:		2430	0	0	0	0	0
TOTALS FOR AGENCY:		120	0	0	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 532

AIRPORT CAPITAL PROJECTS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
A029	EQUIPMENT-AIRSIDE						
6401	MACHINERY & EQUIPMENT	18,251	37,500	38,400	6,250	6,250	6,250
	TOTALS FOR ORGANIZATION:	A029 18,251	37,500	38,400	6,250	6,250	6,250
A030	EQUIPMENT-ADMINISTRATION						
6401	MACHINERY & EQUIPMENT	635	86,400	60,000	25,000	25,000	0
6405	DATA PROCESSING EQUIPMENT	26,613	66,000	48,500	119,500	119,500	119,500
6406	DATA PROCESSING SOFTWARE	8,592	27,000	15,499	96,500	96,500	95,500
6411	COMMUNICATION EQUIPMENT	0	0	0	0	0	26,000
	TOTALS FOR ORGANIZATION:	A030 35,840	179,400	123,999	241,000	241,000	241,000
A031	EQUIPMENT-MAINTENANCE						
6401	MACHINERY & EQUIPMENT	268,498	149,680	255,678	137,750	137,750	137,750
6411	COMMUNICATION EQUIPMENT	0	13,005	5,900	0	0	0
7111	LEASE/PURCHASE PAYMENTS *	0	56,565	0	0	0	0
	TOTALS FOR ORGANIZATION:	A031 268,498	219,250	261,578	137,750	137,750	137,750
A032	EQUIPMENT-CFR						
6211	BUILDING IMPROVEMENTS	0	21,000	21,000	15,000	15,000	15,000
6301	IMPROVEMENTS OTH THN BUILDINGS	4,500	107,000	107,000	0	0	0
6401	MACHINERY & EQUIPMENT	72,585	15,000	329,232	80,700	80,700	80,700
	TOTALS FOR ORGANIZATION:	A032 77,085	143,000	457,232	95,700	95,700	95,700
A033	P-C-MAINT FACILITY						
6211	BUILDING IMPROVEMENTS	0	20,000	20,000	10,000	10,000	10,000
	TOTALS FOR ORGANIZATION:	A033 0	20,000	20,000	10,000	10,000	10,000
A035	P-C-NEW TERMINAL						
6211	BUILDING IMPROVEMENTS	0	6,000	6,000	10,000	10,000	10,000
6401	MACHINERY & EQUIPMENT	26,058	588,940	586,000	90,000	90,000	90,000
6505	DESIGN & ENGINEERING	7,508	16,136	16,136	0	0	0
	TOTALS FOR ORGANIZATION:	A035 33,566	611,076	608,136	100,000	100,000	100,000
A036	P-GA RUNWAY/APRON REHAB						
6501	CONSTRUCTION IN PROGRESS	450,375	98,875	1,024	0	0	0
6505	DESIGN & ENGINEERING	54,423	6,331	6,331	0	0	0
	TOTALS FOR ORGANIZATION:	A036 504,798	105,206	7,355	0	0	0
A038	FUEL FARM REHAB						
6501	CONSTRUCTION IN PROGRESS	364,551	248,852	248,852	0	0	0
6505	DESIGN & ENGINEERING	11,098	0	0	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 532

AIRPORT CAPITAL PROJECTS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	A038	375,649	248,852	248,852	0	0	0
A039 P-DEMOLITION							
6501 CONSTRUCTION IN PROGRESS		813	300,000	300,000	130,000	130,000	130,000
TOTALS FOR ORGANIZATION:	A039	813	300,000	300,000	130,000	130,000	130,000
A041 AIRPORTS-OPERATIONS							
6301 IMPROVEMENTS OTH THN BUILDINGS		0	16,400	16,400	10,000	10,000	10,000
6401 MACHINERY & EQUIPMENT		0	46,600	46,600	18,400	18,400	18,400
6405 DATA PROCESSING EQUIPMENT		0	4,900	4,900	0	0	0
TOTALS FOR ORGANIZATION:	A041	0	67,900	67,900	28,400	28,400	28,400
A043 PBIA-ENVIROMENTAL							
6401 MACHINERY & EQUIPMENT		14,675	0	0	0	0	0
6501 CONSTRUCTION IN PROGRESS		0	50,000	0	50,000	50,000	50,000
6505 DESIGN & ENGINEERING		7,791	30,000	30,000	100,000	100,000	100,000
TOTALS FOR ORGANIZATION:	A043	22,466	80,000	30,000	150,000	150,000	150,000
A044 P-CANTONMENT-NON-AVIATION							
6501 CONSTRUCTION IN PROGRESS		0	10,000	10,000	10,000	10,000	10,000
TOTALS FOR ORGANIZATION:	A044	0	10,000	10,000	10,000	10,000	10,000
A045 P-AIP-17 AIRFEILD SIGNAGE							
6501 CONSTRUCTION IN PROGRESS		639	416,500	416,500	87,500	87,500	87,500
6505 DESIGN & ENGINEERING		30,277	10,000	10,000	0	0	0
TOTALS FOR ORGANIZATION:	A045	30,916	426,500	426,500	87,500	87,500	87,500
A047 P-AIP-19 INNER PERIMETER ROAD							
6501 CONSTRUCTION IN PROGRESS		697	462,223	462,223	20,000	20,000	20,000
6505 DESIGN & ENGINEERING		30,585	32,554	32,554	0	0	0
TOTALS FOR ORGANIZATION:	A047	31,282	494,777	494,777	20,000	20,000	20,000
A048 L-RUNWAY OVERLAY 3/21							
6501 CONSTRUCTION IN PROGRESS		0	50,000	0	400,000	400,000	400,000
TOTALS FOR ORGANIZATION:	A048	0	50,000	0	400,000	400,000	400,000
A049 L-MASTER PLAN							
6505 DESIGN & ENGINEERING		1,447	0	1,096	0	0	0
TOTALS FOR ORGANIZATION:	A049	1,447	0	1,096	0	0	0

A050 G-MASTER PLAN

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 532

AIRPORT CAPITAL PROJECTS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6505	DESIGN & ENGINEERING	549	0	2,094	0	0	0
TOTALS FOR ORGANIZATION:		A050 549	0	2,094	0	0	0
A051	P-RUNWAY PAVEMENT ANALYSIS CONSTRUCTION IN PROGRESS	65,972	0	0	0	0	0
TOTALS FOR ORGANIZATION:		A051 65,972	0	0	0	0	0
A132	L-R/W 9/27; 15/33 SEAL CONSTRUCTION IN PROGRESS	0	0	60,000	0	0	0
TOTALS FOR ORGANIZATION:		A132 0	0	60,000	0	0	0
A900	CAPITAL RESERVES RESERVES	0	230,782	0	111,625	111,625	111,625
TOTALS FOR ORGANIZATION:		A900 0	230,782	0	111,625	111,625	111,625
TOTALS FOR AGENCY:		121 1,467,132	3,224,243	3,157,919	1,528,225	1,528,225	1,528,225
TOTALS FOR FUND:		532 1,467,132	3,224,243	3,157,919	1,528,225	1,528,225	1,528,225

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 541

DEBT SERVICE ACCOUNT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	342,748	272,462	308,473	273,307	273,307	273,307
TOTALS FOR ORGANIZATION:		0100	342,748	272,462	308,473	273,307	273,307
TOTALS FOR AGENCY:		010	342,748	272,462	308,473	273,307	273,307

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 541

DEBT SERVICE ACCOUNT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7204	DEBT SERVICE ACCOUNT						
8112	POSITIVE INT TRSF	1,960,000-	0	0	0	0	0
8150	TRANSFER TO REVENUE	578,537-	272,462-	308,473-	273,307-	273,307-	273,307-
8151	TRANSFER FROM REVENUE	19,214,448	19,215,647	19,215,647	17,031,247	17,031,247	17,031,247
TOTALS FOR ORGANIZATION:	7204	16,675,911	18,943,185	18,907,174	16,757,940	16,757,940	16,757,940
TOTALS FOR AGENCY:	120	16,675,911	18,943,185	18,907,174	16,757,940	16,757,940	16,757,940
TOTALS FOR FUND:	541	17,018,659	19,215,647	19,215,647	17,031,247	17,031,247	17,031,247

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 541

DEBT SERVICE ACCOUNT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7204	DEBT SERVICE ACCOUNT						
7101	PRINCIPAL PAYMENT BONDS	0	2,280,000	2,280,000	2,470,000	2,470,000	2,470,000
7201	INTEREST-BONDS	17,104,447	16,935,647	16,935,647	14,561,247	14,561,247	14,561,247
TOTALS FOR ORGANIZATION:	7204	17,104,447	19,215,647	19,215,647	17,031,247	17,031,247	17,031,247
TOTALS FOR AGENCY:	120	17,104,447	19,215,647	19,215,647	17,031,247	17,031,247	17,031,247
TOTALS FOR FUND:	541	17,104,447	19,215,647	19,215,647	17,031,247	17,031,247	17,031,247

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 542

AIRP DEBT SERV RESERVE ACCT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	1,426,415	1,253,025	1,253,025	1,253,025	1,253,025	1,253,025
	TOTALS FOR ORGANIZATION:	0100 1,426,415	1,253,025	1,253,025	1,253,025	1,253,025	1,253,025
	TOTALS FOR AGENCY:	010 1,426,415	1,253,025	1,253,025	1,253,025	1,253,025	1,253,025

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 542

AIRP DEBT SERV RESERVE ACCT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7201	DEBT SERVICE SERIES A						
8102	NEGATIVE INT TRSF	208,650-	0	0	0	0	0
8150	TRANSFER TO REVENUE	1,254,383-	924,525-	924,525-	924,525-	924,525-	924,525-
8901	BALANCE BROUGHT FORWARD	19,069,672	12,327,000	12,327,000	12,327,000	12,327,000	12,327,000
TOTALS FOR ORGANIZATION:		7201 17,606,639	11,402,475	11,402,475	11,402,475	11,402,475	11,402,475
7202	DEBT SERVICE SERIES B						
8150	TRANSFER TO REVENUE	0	328,500-	328,500-	328,500-	328,500-	328,500-
8901	BALANCE BROUGHT FORWARD	0	4,380,000	4,380,000	4,380,000	4,380,000	4,380,000
TOTALS FOR ORGANIZATION:		7202 0	4,051,500	4,051,500	4,051,500	4,051,500	4,051,500
TOTALS FOR AGENCY:		120 17,606,639	15,453,975	15,453,975	15,453,975	15,453,975	15,453,975
TOTALS FOR FUND:		542 19,033,054	16,707,000	16,707,000	16,707,000	16,707,000	16,707,000

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 542

AIRP DEBT SERV RESERVE ACCT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7208	DEBT SERVICE RESERVE ACCOUNT						
7101	PRINCIPAL PAYMENT BONDS	0	0	0	1,897,834	1,897,834	1,897,834
9911	RES-FUT DBT SVC PAYMNTS	0	16,707,000	0	14,809,166	14,809,166	14,809,166
TOTALS FOR ORGANIZATION:		7208	0	16,707,000	0	16,707,000	16,707,000
TOTALS FOR AGENCY:		120	0	16,707,000	0	16,707,000	16,707,000
TOTALS FOR FUND:		542	0	16,707,000	0	16,707,000	16,707,000

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 544

AIRPORTS IMP & DEV FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	445,270	404,901	975,793	1,221,063	1,221,063	1,221,063
6120	INTEREST STATE BOARD ADMIN	0	269,933	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	445,270	674,834	975,793	1,221,063	1,221,063
TOTALS FOR AGENCY:		010	445,270	674,834	975,793	1,221,063	1,221,063

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 544

AIRPORTS IMP & DEV FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
A005	N-NORTH COUNTY LAND ACQUISITON						
6930	REFUND PRIOR YEAR EXPENDITURES	3,500	0	0	0	0	0
TOTALS FOR ORGANIZATION:		A005 3,500	0	0	0	0	0
5001	AIRPORT IMPR & DEV						
3141	AIRPORT DEVELOPMENT AID PROGRM	866,773-	0	0	0	0	0
3449	STATE GRNT OTH TRANSPORTATION	1,873,776-	0	0	0	0	0
6930	REFUND PRIOR YEAR EXPENDITURES	74,695	0	0	0	0	0
8102	NEGATIVE INT TRSF	2,699,040-	0	0	0	0	0
8112	POSITIVE INT TRSF	4,143,799	0	0	0	0	0
8150	TRANSFER TO REVENUE	457,262-	674,834-	975,793-	1,221,063-	1,221,063-	1,221,063-
8151	TRANSFER FROM REVENUE	12,300,000	10,968,767	14,840,000	12,300,000	12,300,000	12,300,000
8901	AIRPORTS IMPR & DEV FUND	5,705,436	21,302,183	20,016,276	20,451,681	20,451,681	20,451,681
TOTALS FOR ORGANIZATION:		5001 16,327,079	31,596,116	33,880,483	31,530,618	31,530,618	31,530,618
5002	LS-8 OUTBOUND ROADWAY						
3141	AIRPORT DEVELOPMENT AID PROGRM	627,856	0	0	0	0	0
3449	STATE GRNT OTH TRANSPORTATION	144,912	0	3,595-	0	0	0
TOTALS FOR ORGANIZATION:		5002 772,768	0	3,595-	0	0	0
5003	P-CONNECTOR TAXIWAY 9R-9L						
3449	STATE GRNT OTH TRANSPORTATION	0	68,750	7,100	61,650	61,650	61,650
TOTALS FOR ORGANIZATION:		5003 0	68,750	7,100	61,650	61,650	61,650
5004	P-AIP-13 TERMINAL DEMO						
3141	P-AIP-13 TERMINAL DEMO	153,500	302,500	302,500	0	0	0
3449	P-AIP-13 REMINAL DEMO	25,591	48,232	48,232	0	0	0
8142	TRNSF FRM LND SLE PROCEEDS FND	492,375	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5004 671,466	350,732	350,732	0	0	0
5005	NC AIP-01 MASTER PLAN						
3141	N C MASTER PLAN	0	29,610	29,610	0	0	0
3449	STATE GRANT OTH TRANSPORTATION	966	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5005 966	29,610	29,610	0	0	0
5006	NORTH COUNTY AIRPORT						
3141	AIRPORT DEVELOPMENT AID PROGRM	85,417	830,000	418,000	412,000	412,000	412,000
3449	STATE GRNT OTH TRANSPORTATION	1,702,306	25,000	23,000	2,000	2,000	2,000
TOTALS FOR ORGANIZATION:		5006 1,787,723	855,000	441,000	414,000	414,000	414,000
TOTALS FOR AGENCY:		121 19,563,503	32,900,208	34,705,330	32,006,268	32,006,268	32,006,268

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 544

AIRPORTS IMP & DEV FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
TOTALS FOR FUND:		544	20,008,773	33,575,042	35,681,123	33,227,331	33,227,331

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

REPORT ID: BF41

FUND TYPE: E
AGENCY: 120ENTERPRISE
AIRPORTS

FUND: 544

AIRPORTS IMP & DEV FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
9000 TRANSFERS							
9137	TR TO REVENUE FUND	0	7,148,209	7,823,043	6,636,000	6,636,000	6,636,000
	TOTALS FOR ORGANIZATION:	9000 0	7,148,209	7,823,043	6,636,000	6,636,000	6,636,000
	TOTALS FOR AGENCY:	120 0	7,148,209	7,823,043	6,636,000	6,636,000	6,636,000

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 544

AIRPORTS IMP & DEV FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
A001	AIRPORTS DEVELOPMENT						
1601	ACCRUED VACATION	2,911-	0	0	0	0	0
1602	ACCRUED SICK LEAVE	3,427-	0	0	0	0	0
1603	ACCRUED FRINGE BENEFITS	1,324-	0	0	0	0	0
3125	LEGAL SERVICES	413,248	100,000	300,000	50,000	50,000	50,000
4101	COMMUNICATION SERVICES	159	0	0	0	0	0
TOTALS FOR ORGANIZATION:	A001	405,745	100,000	300,000	50,000	50,000	50,000
A003	ACQUISITION OF ART						
6301	IMPROVEMENTS OTH THN BUILDINGS	63,600	72,743	72,743	25,000	25,000	25,000
TOTALS FOR ORGANIZATION:	A003	63,600	72,743	72,743	25,000	25,000	25,000
A005	N-NORTH COUNTY LAND ACQUISITON						
3125	LEGAL SERVICES	102,976	0	0	0	0	0
6101	LAND *	3,500	15,000	10,000	10,000	10,000	10,000
TOTALS FOR ORGANIZATION:	A005	106,476	15,000	10,000	10,000	10,000	10,000
A007	NC SITE SELECTION						
3125	LEGAL SERVICES	0	30,000	0	0	0	0
6505	DESIGN & ENGINEERING	26,057	5,000	55,000	10,000	10,000	10,000
TOTALS FOR ORGANIZATION:	A007	26,057	35,000	55,000	10,000	10,000	10,000
A009	N-82-01-SC-NOISE ABATEMENT						
6101	LAND *	590-	0	0	0	0	0
TOTALS FOR ORGANIZATION:	A009	590-	0	0	0	0	0
A011	P-FIS FACILITY-TERMINAL						
6501	CONSTRUCTION IN PROGRESS	0	1,700,000	0	2,000,000	2,000,000	2,000,000
6505	DESIGN & ENGINEERING	0	170,000	100,000	0	0	0
TOTALS FOR ORGANIZATION:	A011	0	1,870,000	100,000	2,000,000	2,000,000	2,000,000
A012	P-FIS FACILITY-GEN AVIATION						
6501	CONSTRUCTION IN PROGRESS	0	400,000	300,000	100,000	100,000	100,000
6505	DESIGN & ENGINEERING	24,164	101,306	101,306	0	0	0
TOTALS FOR ORGANIZATION:	A012	24,164	501,306	401,306	100,000	100,000	100,000
A013	P-AVIGATION EASEMENT						
6301	IMPROVEMENTS OTH THN BUILDINGS	200	100,000	30,000	70,000	70,000	70,000
TOTALS FOR ORGANIZATION:	A013	200	100,000	30,000	70,000	70,000	70,000
A014	PHASE 1 IMP PROG						
6401	MACHINERY & EQUIPMENT	419,542	0	0	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 544

AIRPORTS IMP & DEV FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6501	CONSTRUCTION IN PROGRESS	120,610	0	0	0	0	0
6504	CAPITAL PROJECTS ADMINISTRATN	3,108	0	0	0	0	0
TOTALS FOR ORGANIZATION:		A014 543,260	0	0	0	0	0
A015 P-AIP-13 TERMINAL DEMOLITION							
6501	CONSTRUCTION IN PROGRESS	271,114	846,848	895,598	20,000	20,000	20,000
6505	DESIGN & ENGINEERING	0	0	50,000	0	0	0
TOTALS FOR ORGANIZATION:		A015 271,114	846,848	945,598	20,000	20,000	20,000
A017 LS 8 OUTBOUND ROADWAY							
6501	CONSTRUCTION IN PROGRESS	747,103	0	0	0	0	0
6505	DESIGN & ENGINEERING	1,485	0	0	0	0	0
TOTALS FOR ORGANIZATION:		A017 748,588	0	0	0	0	0
A018 NC-PREM ENG & TESTING							
6505	DESIGN & ENGINEERING	86,028	299,112	619,112	50,000	50,000	50,000
TOTALS FOR ORGANIZATION:		A018 86,028	299,112	619,112	50,000	50,000	50,000
A019 NC - PK 'A' - SITE PREP, RDWAYS							
6501	CONSTRUCTION IN PROGRESS	22,500	400,000	0	500,000	500,000	500,000
TOTALS FOR ORGANIZATION:		A019 22,500	400,000	0	500,000	500,000	500,000
A020 P-NEW TERMINAL							
6201	BUILDINGS	0	0	25,000	0	0	0
6211	BUILDING IMPROVEMENTS	0	150,000	300,590	157,500	157,500	157,500
6301	IMPROVEMENTS OTH THN BUILDINGS	17,983	100,000	100,000	20,000	20,000	20,000
6401	MACHINERY & EQUIPMENT	8,730	50,000	108,178	0	0	0
6406	DATA PROCESSING SOFTWARE	44,535	23,896	23,896	30,000	30,000	30,000
TOTALS FOR ORGANIZATION:		A020 71,248	323,896	557,664	207,500	207,500	207,500
A022 N-86-C MASTER PLAN							
6301	IMPROVEMENTS OTH THN BUILDINGS	0	32,900	32,900	0	0	0
6505	DESIGN & ENGINEERING	16,809	0	0	0	0	0
TOTALS FOR ORGANIZATION:		A022 16,809	32,900	32,900	0	0	0
A025 T-5C TERM/OPER FURNISHINGS							
6401	MACHINERY & EQUIPMENT	548	0	0	0	0	0
TOTALS FOR ORGANIZATION:		A025 548	0	0	0	0	0
A027 P-DELTA BLDG RENOV							
6211	BUILDING IMPROVEMENTS	0	10,000	0	0	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 544

AIRPORTS IMP & DEV FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	A027	0	10,000	0	0	0	0
A042 P-C-E/W & W CANAL IMPR 6501 CONSTRUCTION IN PROGRESS		0	0	0	68,750	68,750	68,750
TOTALS FOR ORGANIZATION:	A042	0	0	0	68,750	68,750	68,750
A061 T-2 TERMINAL & CONCOURSES 6501 CONSTRUCTION IN PROGRESS		0	0	3,000,000	0	0	0
TOTALS FOR ORGANIZATION:	A061	0	0	3,000,000	0	0	0
A069 EMPLOYEE PARKING LOT 6501 CONSTRUCTION IN PROGRESS		883	0	0	0	0	0
TOTALS FOR ORGANIZATION:	A069	883	0	0	0	0	0
A086 P-PEDESTRIAN WALKWAY CANOPY 6501 CONSTRUCTION IN PROGRESS		293,981	243,775	120,102	0	0	0
TOTALS FOR ORGANIZATION:	A086	293,981	243,775	120,102	0	0	0
A093 P-TAXIWAY IMPROVEMENTS 6501 CONSTRUCTION IN PROGRESS 6505 DESIGN & ENGINEERING		0 3,461	0 170,214	0 170,214	947,425 0	947,425 0	947,425 0
TOTALS FOR ORGANIZATION:	A093	3,461	170,214	170,214	947,425	947,425	947,425
A096 P-NEW TERMINAL SIGNAGE 6501 CONSTRUCTION IN PROGRESS		0	50,000	0	50,000	50,000	50,000
TOTALS FOR ORGANIZATION:	A096	0	50,000	0	50,000	50,000	50,000
A097 L-WEST FBO APRON 6501 CONSTRUCTION IN PROGRESS 6505 DESIGN & ENGINEERING		0 0	27,500 30,000	0 92,000	61,900 0	61,900 0	61,900 0
TOTALS FOR ORGANIZATION:	A097	0	57,500	92,000	61,900	61,900	61,900
A098 P-EAST FBO ACCESS RD 6501 CONSTRUCTION IN PROGRESS		7,856	50,000	50,000	0	0	0
TOTALS FOR ORGANIZATION:	A098	7,856	50,000	50,000	0	0	0
A100 P-INSTRUMENT LANDING SYSTEM 6505 DESIGN & ENGINEERING		0	70,000	0	50,000	50,000	50,000
TOTALS FOR ORGANIZATION:	A100	0	70,000	0	50,000	50,000	50,000

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FUND TYPE: E
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FUND: 544

AIRPORTS IMP & DEV FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
A101	P-FUEL TANK DEMOLITION						
6501	CONSTRUCTION IN PROGRESS	0	100,000	0	100,000	100,000	100,000
	TOTALS FOR ORGANIZATION:	A101 0	100,000	0	100,000	100,000	100,000
A102	L-FUEL FARM						
6501	CONSTRUCTION IN PROGRESS	0	0	0	150,000	150,000	150,000
6505	DESIGN & ENGINEERING	0	35,000	35,000	0	0	0
	TOTALS FOR ORGANIZATION:	A102 0	35,000	35,000	150,000	150,000	150,000
A104	P-SOUNDPROOFING						
6501	CONSTRUCTION IN PROGRESS	0	0	0	62,500	62,500	62,500
6505	DESIGN & ENGINEERING	0	31,250	122,978	100,000	100,000	100,000
	TOTALS FOR ORGANIZATION:	A104 0	31,250	122,978	162,500	162,500	162,500
A106	NC-ENGINEERING PACK 'B'						
6505	DESIGN & ENGINEERING	0	500,000	0	12,500	12,500	12,500
	TOTALS FOR ORGANIZATION:	A106 0	500,000	0	12,500	12,500	12,500
A107	P-DESIGN/ENGINEERING SERVICES						
6505	DESIGN & ENGINEERING	0	100,000	400,000	865,000	865,000	865,000
	TOTALS FOR ORGANIZATION:	A107 0	100,000	400,000	865,000	865,000	865,000
A109	P-DEVELOPMENT ORDER						
6505	DESIGN & ENGINEERING	0	0	21,782	146,880	146,880	146,880
	TOTALS FOR ORGANIZATION:	A109 0	0	21,782	146,880	146,880	146,880
A110	P-UTILITY ATLAS						
6501	CONSTRUCTION IN PROGRESS	0	35,000	30,000	5,000	5,000	5,000
	TOTALS FOR ORGANIZATION:	A110 0	35,000	30,000	5,000	5,000	5,000
A112	P-HVAC UPGRADE						
6501	CONSTRUCTION IN PROGRESS	0	1,200,000	0	1,000,000	1,000,000	1,000,000
6505	DESIGN & ENGINEERING	0	60,000	75,000	25,000	25,000	25,000
	TOTALS FOR ORGANIZATION:	A112 0	1,260,000	75,000	1,025,000	1,025,000	1,025,000
A130	MUSICANA REVOLUTION						
6501	CONSTRUCTION IN PROGRESS	0	0	165,000	247,000	247,000	247,000
	TOTALS FOR ORGANIZATION:	A130 0	0	165,000	247,000	247,000	247,000
A133	P-WATER PLANT RELOCATION STUDY						
6505	DESIGN & ENGINEERING	0	0	0	50,000	50,000	50,000

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FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 544

AIRPORTS IMP & DEV FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	A133	0	0	0	50,000	50,000	50,000
A134 P-TERMINAL EXPANSION SUTDY 6505 DESIGN & ENGINEERING		0	0	0	75,000	75,000	75,000
TOTALS FOR ORGANIZATION:	A134	0	0	0	75,000	75,000	75,000
A135 P-RELOCATE REMOTE RECEIVER 6505 DESIGN & ENGINEERING		0	0	0	25,000	25,000	25,000
TOTALS FOR ORGANIZATION:	A135	0	0	0	25,000	25,000	25,000
A136 P-OUTER PERIMETER ROAD-SOUTH 6501 CONSTRUCTION IN PROGRESS		0	0	0	78,200	78,200	78,200
6505 DESIGN & ENGINEERING		0	0	0	30,000	30,000	30,000
TOTALS FOR ORGANIZATION:	A136	0	0	0	108,200	108,200	108,200
A137 P-OUTER PERIMETER ROAD-EAST 6505 DESIGN & ENGINEERING		0	0	0	55,000	55,000	55,000
TOTALS FOR ORGANIZATION:	A137	0	0	0	55,000	55,000	55,000
A138 P-INNER PERIMETER RD-PHASE II 6501 CONSTRUCTION IN PROGRESS		0	0	0	18,700	18,700	18,700
TOTALS FOR ORGANIZATION:	A138	0	0	0	18,700	18,700	18,700
A139 P-HELIPORT MASTER PLAN 6505 DESIGN & ENGINEERING		0	0	0	6,250	6,250	6,250
TOTALS FOR ORGANIZATION:	A139	0	0	0	6,250	6,250	6,250
A140 L-HELIPORT 6501 CONSTRUCTION IN PROGRESS		0	0	0	50,000	50,000	50,000
TOTALS FOR ORGANIZATION:	A140	0	0	0	50,000	50,000	50,000
A141 L-RUNWAY EASEMENTS 6501 CONSTRUCTION IN PROGRESS		0	0	0	13,699	13,699	13,699
TOTALS FOR ORGANIZATION:	A141	0	0	0	13,699	13,699	13,699
A142 G-SEALCOAT APRON 6501 CONSTRUCTION IN PROGRESS		0	0	0	46,000	46,000	46,000
TOTALS FOR ORGANIZATION:	A142	0	0	0	46,000	46,000	46,000

A143 G-RUNWAY EXT/TXWY

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FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 544

AIRPORTS IMP & DEV FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6505	DESIGN & ENGINEERING	0	0	0	3,250	3,250	3,250
	TOTALS FOR ORGANIZATION:	A143 0	0	0	3,250	3,250	3,250
A144	G-ACCESS ROADWAY IMPROVEMENT						
6501	CONSTRUCTION IN PROGRESS	0	0	0	3,688	3,688	3,688
	TOTALS FOR ORGANIZATION:	A144 0	0	0	3,688	3,688	3,688
A145	L-PARALLEL TXWY 15/33						
6501	CONSTRUCTION IN PROGRESS	0	0	0	27,500	27,500	27,500
	TOTALS FOR ORGANIZATION:	A145 0	0	0	27,500	27,500	27,500
A900	CAPITAL RESERVES						
9909	RES-IMPROVEMENT PROGRM	0	19,117,289	0	19,174,589	19,174,589	19,174,589
	TOTALS FOR ORGANIZATION:	A900 0	19,117,289	0	19,174,589	19,174,589	19,174,589
	TOTALS FOR AGENCY:	121 2,691,928	26,426,833	7,406,399	26,591,331	26,591,331	26,591,331
	TOTALS FOR FUND:	544 2,691,928	33,575,042	15,229,442	33,227,331	33,227,331	33,227,331

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 545

AIRPORTS SUBORD INDTNS BND-DS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	38,841	57,833	18,596	500	500	500
TOTALS FOR ORGANIZATION:		0100	38,841	57,833	18,596	500	500
TOTALS FOR AGENCY:		010	38,841	57,833	18,596	500	500

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 545

AIRPORTS SUBORD INDTRS BND-DS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7204	DEBT SERVICE ACCOUNT						
8112	POSITIVE INT TRSF	36,537	0	0	0	0	0
8138	TR FROM SI/DSR-FD 547	0	0	52,650	36,814	36,814	36,814
8151	TRANSFER FROM REVENUE	0	0	0	310,998	310,998	310,998
8901	BALANCE BROUGHT FORWARD	602,314	307,917	311,942	17,438	17,438	17,438
TOTALS FOR ORGANIZATION:		7204 638,851	307,917	364,592	365,250	365,250	365,250
TOTALS FOR AGENCY:		120 638,851	307,917	364,592	365,250	365,250	365,250
TOTALS FOR FUND:		545 677,692	365,750	383,188	365,750	365,750	365,750

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 545

AIRPORTS SUBORD INDTNS BND-DS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7204	DEBT SERVICE ACCOUNT						
7201	INTEREST-BONDS	365,750	365,750	365,750	365,750	365,750	365,750
	TOTALS FOR ORGANIZATION:	7204 365,750	365,750	365,750	365,750	365,750	365,750
	TOTALS FOR AGENCY:	120 365,750	365,750	365,750	365,750	365,750	365,750
	TOTALS FOR FUND:	545 365,750	365,750	365,750	365,750	365,750	365,750

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 546

3.8M SUB INDEBT'89/PROCEEDS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	39,825	21,056	35,490	1,050	1,050	1,050
TOTALS FOR ORGANIZATION:		0100 39,825	21,056	35,490	1,050	1,050	1,050
TOTALS FOR AGENCY:		010 39,825	21,056	35,490	1,050	1,050	1,050

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 546

3.8M SUB INDEBT'89/PROCEEDS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7206 PROCEEDS							
8901	BALANCE BROUGHT FORWARD	518,242	488,298	513,510	17,500	17,500	17,500
	TOTALS FOR ORGANIZATION:	7206 518,242	488,298	513,510	17,500	17,500	17,500
7208 DEBT SERVICE RESERVE ACCOUNT							
8102	NEGATIVE INT TRSF	5,518-	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	7208 5,518-	0	0	0	0	0
	TOTALS FOR AGENCY:	120 512,724	488,298	513,510	17,500	17,500	17,500
	TOTALS FOR FUND:	546 552,550	509,354	549,000	18,550	18,550	18,550

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 546

3.8M SUB INDEBT'89/PROCEEDS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7311	COST OF ISSUANCE-SI						
7303	TRUSTEE SERVICES	1,750	3,000	3,000	3,000	3,000	3,000
7305	ISSUE COSTS	18,015	10,000	0	2,000	2,000	2,000
	TOTALS FOR ORGANIZATION:	19,765	13,000	3,000	5,000	5,000	5,000
7312	COST OF ISSUANCE-REDS						
7304	PAYING AGENT SERVICES	500	500	500	500	500	500
7305	ISSUE COSTS	19,818	25,000	0	13,050	13,050	13,050
7310	BOND INSURANCE	0	0	528,000	0	0	0
9995	OTHER RESERVES	0	470,854	0	0	0	0
	TOTALS FOR ORGANIZATION:	20,318	496,354	528,500	13,550	13,550	13,550
	TOTALS FOR AGENCY:	40,083	509,354	531,500	18,550	18,550	18,550
	TOTALS FOR FUND:	40,083	509,354	531,500	18,550	18,550	18,550

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 547

3.8M SUB INDEBT'89/DSR

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	37,650	0	36,814	36,814	36,814	36,814
TOTALS FOR ORGANIZATION:		0100 37,650	0	36,814	36,814	36,814	36,814
TOTALS FOR AGENCY:		010 37,650	0	36,814	36,814	36,814	36,814

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 120ENTERPRISE
AIRPORTS

FUND: 547

3.8M SUB INDEBT'89/DSR

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7208	DEBT SERVICE RESERVE ACCOUNT						
8102	NEGATIVE INT TRSF	31,019-	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	458,156	448,950	464,786	448,950	448,950	448,950
TOTALS FOR ORGANIZATION:		7208	427,137	448,950	464,786	448,950	448,950
TOTALS FOR AGENCY:		120	427,137	448,950	464,786	448,950	448,950
TOTALS FOR FUND:		547	464,786	448,950	501,600	485,764	485,764

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 547

3.8M SUB INDEBT'89/DSR

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7208	DEBT SERVICE RESERVE ACCOUNT						
9911	RES-FUT DBT SVC PAYMNTS	0	448,950	0	448,950	448,950	448,950
TOTALS FOR ORGANIZATION:		0	448,950	0	448,950	448,950	448,950
9000	TRANSFERS						
9143	TRANSFER TO SI-FUND 545	0	0	52,650	0	36,814	36,814
TOTALS FOR ORGANIZATION:		0	0	52,650	0	36,814	36,814
TOTALS FOR AGENCY:		0	448,950	52,650	448,950	485,764	485,764
TOTALS FOR FUND:		0	448,950	52,650	448,950	485,764	485,764

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 550

AIRPRT CONST FD-CAP'Z'D END'89

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	13,238	0	60,939	0	0	0
	TOTALS FOR ORGANIZATION:	0100 13,238	0	60,939	0	0	0
	TOTALS FOR AGENCY:	010 13,238	0	60,939	0	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 550

AIRPRT CONST FD-CAP'Z'D END'89

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
8200	AIRPORT REVENUES						
8102	NEGATIVE INT TRSF	8,439,783-	0	0	0	0	0
8112	POSITIVE INT TRSF	115,084	0	0	0	0	0
TOTALS FOR ORGANIZATION:		8200 8,324,699-	0	0	0	0	0
TOTALS FOR AGENCY:		120 8,324,699-	0	0	0	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 121ENTERPRISE
AIRPORTS - CAPITAL

FUND: 550

AIRPRT CONST FD-CAP'Z'D END'89

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5017	CONST ACCT-SERIES A						
8102	NEGATIVE INT TRSF	512,140-	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	0	0	642,903	0	0	0
TOTALS FOR ORGANIZATION:		5017	512,140-	0	642,903	0	0
TOTALS FOR AGENCY:		121	512,140-	0	642,903	0	0
TOTALS FOR FUND:		550	8,823,601-	0	703,842	0	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 550

AIRPRT CONST FD-CAP'Z'D END'89

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
A052 P-83-08-B-CONCEPT DESIGN 6505 DESIGN & ENGINEERING		17,360	0	55,139	0	0	0
TOTALS FOR ORGANIZATION:	A052	17,360	0	55,139	0	0	0
A057 PROGRAM MANAGEMENT 6501 CONSTRUCTION IN PROGRESS		76,481	0	0	0	0	0
TOTALS FOR ORGANIZATION:	A057	76,481	0	0	0	0	0
A060 LS-7 TERMINAL ROADWAYS 6501 CONSTRUCTION IN PROGRESS		418,304	0	0	0	0	0
TOTALS FOR ORGANIZATION:	A060	418,304	0	0	0	0	0
A061 T-2 TERMINAL & CONCOURSES 6501 CONSTRUCTION IN PROGRESS		0	0	648,703	0	0	0
TOTALS FOR ORGANIZATION:	A061	0	0	648,703	0	0	0
A068 T6-G SYSTEM INTEGRATION 6405 DATA PROCESSING EQUIPMENT		115	0	0	0	0	0
6406 DATA PROCESSING SOFTWARE		120	0	0	0	0	0
TOTALS FOR ORGANIZATION:	A068	5-	0	0	0	0	0
TOTALS FOR AGENCY:	121	512,140	0	703,842	0	0	0
TOTALS FOR FUND:	550	512,140	0	703,842	0	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 556

NOISE ABATEMENT & MITIGATION

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	140,730	132,580	91,809	43,391	43,391	43,391
TOTALS FOR ORGANIZATION:		0100	140,730	132,580	91,809	43,391	43,391
TOTALS FOR AGENCY:		010	140,730	132,580	91,809	43,391	43,391

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 556

NOISE ABATEMENT & MITIGATION

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5021	NOISE ABATE/MITIG ORD 85-34/35						
3141	AIRPORT DEVELOPMENT AID PROGRM	6,994,309-	0	0	0	0	0
3449	STATE GRNT OTH TRANSPORTATION	230,665-	0	0	0	0	0
4804	ENVIRONMENTAL OPERATING FEES	1,525,215	1,636,792	1,127,338	835,373	835,373	835,373
6110	INTEREST INC PROFIT ON INVEST	1,728	0	2,000	1,500	1,500	1,500
6201	RENTAL OF BUILDINGS	11,983	0	825	0	0	0
6990	PRIOR YEAR REVENUES	0	146,100-	4,400-	0	0	0
8102	NEGATIVE INT TRSF	9,973,885-	0	0	0	0	0
8112	POSITIVE INT TRSF	7,224,975	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	1,864,979	1,484,117	1,410,899	619,872	619,872	619,872
TOTALS FOR ORGANIZATION:		5021 6,569,980-	2,974,809	2,536,662	1,456,745	1,456,745	1,456,745
5022	P-AIP-06 LAND ACQ-HILLCREST						
3141	AIRPORT DEVELOPMENT AID PROGRM	100,400	0	72,000	0	0	0
3449	STATE GRNT OTH TRANSPORTATION	12,573	0	9,000	0	0	0
TOTALS FOR ORGANIZATION:		5022 112,973	0	81,000	0	0	0
5023	P-AIP-08-LAND ACQ-HILLCREST						
3141	AIRPORT DEVELOPMENT AID PROGRM	117,364	69,068	41,620	0	0	0
3449	STATE GRNT OTH TRANSPORTATION	12,437	10,000	5,202	0	0	0
TOTALS FOR ORGANIZATION:		5023 129,801	79,068	46,822	0	0	0
5024	P-AIP-11-HILLCREST						
3141	AIRPORT DEVELOPMENT AID PROGRM	357	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5024 357	0	0	0	0	0
5025	P-AIP-12 LAND ACQ-HILLCREST						
3141	AIRPORT DEVELOPMENT AID PROGRM	319,299	117,189	96,000	0	0	0
3449	STATE GRNT OTH TRANSPORTATION	34,282	17,119	9,600	0	0	0
TOTALS FOR ORGANIZATION:		5025 353,581	134,308	105,600	0	0	0
5026	P-AIP-14 LAND ACQ-HILLCREST						
3141	AIRPORT DEVELOPMENT AID PROGRM	5,118,976	400,000	380,000	80,000	80,000	80,000
3449	STATE GRNT OTH TRANSPORTATION	171,373	0	93,046-	0	0	0
TOTALS FOR ORGANIZATION:		5026 5,290,349	400,000	286,954	80,000	80,000	80,000
5028	P-AIP-13 HILLCREST						
3141	AIRPORT DEVELOPMENT AID PROGRM	275,601	0	17,799	0	0	0
TOTALS FOR ORGANIZATION:		5028 275,601	0	17,799	0	0	0
5030	P-AIP-16 HILLCREST LAND ACQU						
3141	AIRPORT DEVELOPMENT AID PROGRM	493,580	1,433,000	1,393,420	160,000	160,000	160,000

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 556

NOISE ABATEMENT & MITIGATION

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
TOTALS FOR ORGANIZATION:	5030	493,580	1,433,000	1,393,420	160,000	160,000	160,000
5031 P-AIP-18 HILLCREST LAND ACQU							
3141 AIRPORT DEVELOPMENT AID PROGRM		6,700	1,800,000	1,593,300	400,000	400,000	400,000
TOTALS FOR ORGANIZATION:	5031	6,700	1,800,000	1,593,300	400,000	400,000	400,000
5032 P-AIP-15 HILLCREST LAND ACQU							
3141 AIRPORT DEVELOPMENT AID PROGRM		562,033	1,400,000	1,197,967	240,000	240,000	240,000
TOTALS FOR ORGANIZATION:	5032	562,033	1,400,000	1,197,967	240,000	240,000	240,000
5036 P-AIP-21 HILLCREST LAND ACQUIS							
3141		0	0	3,053,395	400,000	400,000	400,000
3449		0	0	149,750	25,250	25,250	25,250
TOTALS FOR ORGANIZATION:	5036	0	0	3,203,145	425,250	425,250	425,250
TOTALS FOR AGENCY:	121	654,994	8,221,185	10,462,669	2,761,995	2,761,995	2,761,995
TOTALS FOR FUND:	556	795,724	8,353,765	10,554,478	2,805,386	2,805,386	2,805,386

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 556

NOISE ABATEMENT & MITIGATION

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
A075	NOISE ABATEMENT & MITIGATION						
1201	SALARIES & WAGES REGULAR	29,030	0	0	0	0	0
1601	ACCRUED VACATION	607	0	0	0	0	0
1602	ACCRUED SICK LEAVE	911	0	0	0	0	0
1603	ACCRUED FRINGE BENEFITS	345	0	0	0	0	0
2101	FICA-TAXES	2,137	0	0	0	0	0
2201	RETIREMENT CONTRIBUTIONS	4,382	0	0	0	0	0
2301	INSURANCE-LIFE & HEALTH	1,879	0	0	0	0	0
2401	WORKERS' COMPENSATION	1,129	0	0	0	0	0
3101	PROFESSIONAL SERVICES	513	0	0	0	0	0
4001	TRAVEL AND PER DIEM	1,099	0	0	0	0	0
4101	COMMUNICATION SERVICES	3,986	0	0	0	0	0
4301	UTILITIES/ELECTRIC	1,145	0	0	0	0	0
4605	MAINTENANCE-GROUNDS	75	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	2,531	0	0	0	0	0
4945	ADVERTISING	211	0	0	0	0	0
4946	ADVERTISING INCLUDING LEGAL	315	0	0	0	0	0
5101	OFFICE SUPPLIES	619	0	0	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	1,313	0	0	0	0	0
5602	BAD DEBT EXPENSE	35,249	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	13,910	4,900	53,036	90,000	90,000	90,000
TOTALS FOR ORGANIZATION:		A075 100,360	4,900	53,036	90,000	90,000	90,000
A077	P-AIP-06-LAND ACQ-HILLCREST						
6101	LAND *	132,185	100,000	90,000	10,000	10,000	10,000
TOTALS FOR ORGANIZATION:		A077 132,185	100,000	90,000	10,000	10,000	10,000
A079	P-AIP-08 LAND ACQ HILLCREST						
6101	LAND *	18,514	100,000	52,025	10,000	10,000	10,000
TOTALS FOR ORGANIZATION:		A079 18,514	100,000	52,025	10,000	10,000	10,000
A080	LAND ACQ HILLCREST						
6101	LAND *	26,795	250,000	50,000	200,000	200,000	200,000
TOTALS FOR ORGANIZATION:		A080 26,795	250,000	50,000	200,000	200,000	200,000
A081	P-AIP-12 LAND ACQ HILLCREST						
6101	LAND *	463,397	200,000	120,000	80,000	80,000	80,000
TOTALS FOR ORGANIZATION:		A081 463,397	200,000	120,000	80,000	80,000	80,000
A082	P-AIP-14 HILLCREST						
6101	LAND *	6,240,812	500,000	475,000	100,000	100,000	100,000
TOTALS FOR ORGANIZATION:		A082 6,240,812	500,000	475,000	100,000	100,000	100,000

A088 P-AIP-13 HILLCREST

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 556

NOISE ABATEMENT & MITIGATION

OBJECT	OBJECT NAME		PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6101	LAND *		347,441	0	22,278	20,000	20,000	20,000
TOTALS FOR ORGANIZATION:		A088	347,441	0	22,278	20,000	20,000	20,000
A094 P-AIP-16 HILLCREST LAND ACQU								
6101	LAND *		614,962	1,791,250	1,741,775	200,000	200,000	200,000
TOTALS FOR ORGANIZATION:		A094	614,962	1,791,250	1,741,775	200,000	200,000	200,000
A095 P-AIP-18 HILLCREST LAND ACQU								
6101	LAND *		9,410	2,250,000	1,991,625	500,000	500,000	500,000
TOTALS FOR ORGANIZATION:		A095	9,410	2,250,000	1,991,625	500,000	500,000	500,000
A109 P-DEVELOPMENT ORDER								
6505	DESIGN & ENGINEERING		0	0	24,664	75,000	75,000	75,000
TOTALS FOR ORGANIZATION:		A109	0	0	24,664	75,000	75,000	75,000
A111 P-AIP-15 HILLCREST LAND ACQU								
6101	LAND *		703,205	1,750,000	1,497,459	300,000	300,000	300,000
TOTALS FOR ORGANIZATION:		A111	703,205	1,750,000	1,497,459	300,000	300,000	300,000
A119 P-AIP-21 HILLCREST LAND ACQUIS								
6101	LAND *		0	0	3,816,744	500,000	500,000	500,000
TOTALS FOR ORGANIZATION:		A119	0	0	3,816,744	500,000	500,000	500,000
A900 CAPITAL RESERVES								
9906	RES-RESTRICTED PROJECTS		0	1,407,615	0	720,386	720,386	720,386
TOTALS FOR ORGANIZATION:		A900	0	1,407,615	0	720,386	720,386	720,386
TOTALS FOR AGENCY:		121	8,657,081	8,353,765	9,934,606	2,805,386	2,805,386	2,805,386
TOTALS FOR FUND:		556	8,657,081	8,353,765	9,934,606	2,805,386	2,805,386	2,805,386

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 557

PBIA-SECTION 6

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	8,608	1,192	6,824	0	0	0
6120	INTEREST STATE BOARD ADMIN	0	800	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	8,608	1,992	6,824	0	0
TOTALS FOR AGENCY:		010	8,608	1,992	6,824	0	0

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 120

ENTERPRISE
AIRPORTS

FUND: 557

PBIA-SECTION 6

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
1361	SECTION 6 OPERATIONS						
8102	NEGATIVE INT TRSF	5,554-	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	1361 5,554-	0	0	0	0	0
8261	SECTION 6 REVENUE						
4823	RENT-GROUNDS	58,424	52,521	156,704	0	0	0
8901	BALANCE BROUGHT FORWARD	100,935	28,487	66,066	0	0	0
	TOTALS FOR ORGANIZATION:	8261 159,359	81,008	222,770	0	0	0
	TOTALS FOR AGENCY:	120 153,805	81,008	222,770	0	0	0
	TOTALS FOR FUND:	557 162,414	83,000	229,594	0	0	0

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

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REPORT ID: BF41

FUND TYPE: E
AGENCY: 120ENTERPRISE
AIRPORTS

FUND: 557

PBIA-SECTION 6

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1361	SECTION 6 OPERATIONS						
3101	PROFESSIONAL SERVICES	8,807	10,000	14,637	0	0	0
3130	APPRAISAL SERVICES	23,537	10,000	0	0	0	0
6505	DESIGN & ENGINEERING	5,554	0	0	0	0	0
TOTALS FOR ORGANIZATION:		1361	37,898	20,000	14,637	0	0
2362	HILLCREST MAINTENANCE						
4605	MAINTENANCE-GROUNDS	64,003	63,000	99,546	0	0	0
TOTALS FOR ORGANIZATION:		2362	64,003	63,000	99,546	0	0
9000	TRANSFERS						
9137	TR TO REVENUE FUND	0	0	115,411	0	0	0
TOTALS FOR ORGANIZATION:		9000	0	0	115,411	0	0
TOTALS FOR AGENCY:		120	101,901	83,000	229,594	0	0
TOTALS FOR FUND:		557	101,901	83,000	229,594	0	0

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 558

AIRPORTS RESTRICTED ASSETS FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	274,901	298,440	251,504	37,450	37,450	37,450
6120	INTEREST STATE BOARD ADMIN	0	67,777	0	0	0	0
TOTALS FOR ORGANIZATION:		0100 274,901	366,217	251,504	37,450	37,450	37,450
TOTALS FOR AGENCY:		010 274,901	366,217	251,504	37,450	37,450	37,450

09/28/91
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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 558

AIRPORTS RESTRICTED ASSETS FD

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5027	RESTRICTED REVENUES						
6110	INTEREST INC PROFIT ON INVEST	236,146	0	196,774	153,379	153,379	153,379
6422	SALE OF SURPLUS LAND	621,728	327,801	327,801	362,126	362,126	362,126
8150	TRANSFER TO REVENUE	274,885	169,443	251,504	37,450	37,450	37,450
8901	BALANCE BROUGHT FORWARD	3,688,365	4,296,240	4,053,880	1,040,000	1,040,000	1,040,000
TOTALS FOR ORGANIZATION:	5027	4,271,354	4,454,598	4,326,951	1,518,055	1,518,055	1,518,055
5037	P-LSP-3 HILLCREST LAND ACQUISITION						
3449		0	0	260,000	50,000	50,000	50,000
TOTALS FOR ORGANIZATION:	5037	0	0	260,000	50,000	50,000	50,000
TOTALS FOR AGENCY:	121	4,271,354	4,454,598	4,586,951	1,568,055	1,568,055	1,568,055
TOTALS FOR FUND:	558	4,546,255	4,820,815	4,838,455	1,605,505	1,605,505	1,605,505

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 121

ENTERPRISE
AIRPORTS - CAPITAL

FUND: 558

AIRPORTS RESTRICTED ASSETS FD

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
A099 P-SO INT SERVICE RD 6501 CONSTRUCTION IN PROGRESS		0	574,420	574,420	0	0	0
TOTALS FOR ORGANIZATION:	A099	0	574,420	574,420	0	0	0
A109 P-DEVELOPMENT ORDER 6505 DESIGN & ENGINEERING		0	250,000	150,773	400,000	400,000	400,000
TOTALS FOR ORGANIZATION:	A109	0	250,000	150,773	400,000	400,000	400,000
A113 PART 107 SECURITY 6501 CONSTRUCTION IN PROGRESS		0	525,000	325,000	200,000	200,000	200,000
TOTALS FOR ORGANIZATION:	A113	0	525,000	325,000	200,000	200,000	200,000
A115 P-CFR EQUIPMENT 6401 MACHINERY & EQUIPMENT		0	400,000	0	0	0	0
TOTALS FOR ORGANIZATION:	A115	0	400,000	0	0	0	0
A116 P-AIRPORT LAYOUT PLAY UPDATE 6505 DESIGN & ENGINEERING		0	12,000	0	0	0	0
TOTALS FOR ORGANIZATION:	A116	0	12,000	0	0	0	0
A117 P-TERMINAL DEMO ASBESTOS 9136 TR TO IMPROVEMNT/DVLPMT		492,375	0	0	0	0	0
TOTALS FOR ORGANIZATION:	A117	492,375	0	0	0	0	0
A118 P-LSP-HILLCREST LAND ACQUISIT 6101 LAND *		0	0	120,000	5,000	5,000	5,000
TOTALS FOR ORGANIZATION:	A118	0	0	120,000	5,000	5,000	5,000
A121 P-LSP-3 HILLCREST LAND ACQUISIT 6101 LAND *		0	0	2,628,262	500,000	500,000	500,000
TOTALS FOR ORGANIZATION:	A121	0	0	2,628,262	500,000	500,000	500,000
A900 CAPITAL RESERVES 9906 RES-RESTRICTED PROJECTS		0	3,059,395	0	500,505	500,505	500,505
TOTALS FOR ORGANIZATION:	A900	0	3,059,395	0	500,505	500,505	500,505
TOTALS FOR AGENCY:	121	492,375	4,820,815	3,798,455	1,605,505	1,605,505	1,605,505

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REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 581

TRANSPORTATION AUTHORITY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	81,679-	18,000	18,000	18,000	18,000	18,000
6120	INTEREST STATE BOARD ADMIN	0	5,000	5,000	5,000	5,000	5,000
TOTALS FOR ORGANIZATION:		0100	81,679-	23,000	23,000	23,000	23,000
TOTALS FOR AGENCY:		010	81,679-	23,000	23,000	23,000	23,000

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 540

ENTERPRISE
MASS TRANS - OPERATING

FUND: 581

TRANSPORTATION AUTHORITY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5000 OPERATIONS							
6440	SALE OF SURPLUS FIXED ASSETS	273,134-	0	0	0	0	0
6441	SALE OF SURPLUS EQUIP,FURN,FIX	273,134	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5000	0	0	0	0	0
5001 BUS OPERATING EXPENSES							
6442	INS PROCEEDS LOSS EQPT,FURN,FIX	19	0	0	0	0	0
6990	PRIOR YEAR REVENUES	64,574-	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5001	64,555-	0	0	0	0
5003 COORD COMMUNITY TRANS PROGRAM							
3449	STATE GRNT OTH TRANSPORTATION	148,934	93,000	93,000	0	0	0
4900	CHARGES FOR SERVICES-OTHER	9,692	10,000	25,000	30,000	30,000	30,000
5900	OTHER FINES & FORFEITS	241	0	0	0	0	0
8101	TRANSFER FROM GENERAL	370,904	533,993	469,676	629,281	629,281	629,281
8122	TR FR HANDICAPPED PARKING	650	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5003	530,420	636,993	587,676	659,281	659,281
5007 TRI-COUNTY COM RAIL FEEDER BUS							
3449	STATE GRNT OTH TRANSPORTATION	155,354	0	330,000	330,000	330,000	330,000
8101	TRANSFER FROM GENERAL	975,649	1,476,305	0	0	0	0
TOTALS FOR ORGANIZATION:		5007	1,131,002	1,476,305	330,000	330,000	330,000
5009 TRI-RAIL EXT. OPER. DEFICIT							
8101	TRANSFER FROM GENERAL	0	0	245,768	383,000	383,000	383,000
TOTALS FOR ORGANIZATION:		5009	0	0	245,768	383,000	383,000
5101 GENERAL REVENUE							
4141	CHGS SVCS-CERTIF,CPYNG,SERCHNG	0	150	0	0	0	0
4430	BUS FARES-REGULAR	761,579	950,000	741,000	776,817	776,817	776,817
4431	BUS FARES-SENIOR CITIZENS	146,978	1,000	142,500	142,831	142,831	142,831
4432	BUS FARES-STUDENTS	61,335	0	57,000	59,442	59,442	59,442
4433	BUS FARES-HANDICAPPED	10,100	0	9,500	9,796	9,796	9,796
4434	COMMUTER PASSES	109,944	96,000	82,970	87,120	87,120	87,120
4435	CONTRACT SVCS-SPECIAL ROUTES	439,462	378,400	386,340	392,320	392,320	392,320
4436	NON-CONTRACT SPECIAL SVCS	33,654	29,000	4,000	0	0	0
4437	BUS FARES-CHARTER	0	0	6,241	0	0	0
4439	FULL FARE-TICKETS/TRANSFERS	0	0	4,000	4,000	4,000	4,000
6210	RENTAL OF ADVERTISING SPACE	144,235	209,040	121,083	157,732	157,732	157,732
6211	RENTAL OF REVENUE VEHICLES	20	0	20	0	0	0
6441	SALE OF SURPLUS EQUIP,FURN,FIX	40,850	0	0	0	0	0
6442	INS PROCEEDS LOSS EQPT,FURN,FIX	0	2,000	1,259	0	0	0
6930	REFUND PRIOR YEAR EXPENDITURES	25,652	0	0	0	0	0
6941	INTER DEPT'L CHARGES-ADMIN	0	150	0	0	0	0
6990	PRIOR YEAR REVENUES	11,668	0	0	0	0	0

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 540

ENTERPRISE
MASS TRANS - OPERATING

FUND: 581

TRANSPORTATION AUTHORITY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
6999	OTHER MISCELLANEOUS REVENUE	17,067	66,000	19,000	1,700	1,700	1,700
8101	TRANSFER FROM GENERAL	3,607,562	3,355,989	3,826,753	4,151,591	4,151,591	4,151,591
9104	OTHER MAINTENANCE SERVICES	30,786	0	21,000	21,000	21,000	21,000
TOTALS FOR ORGANIZATION:		5101	5,440,891	5,087,729	5,422,666	5,804,349	5,804,349
5108	STATE OPERATING ASSISTANCE						
3449	STATE GRNT OTH TRANSPORTATION	152,885	526,000	496,000	837,000	837,000	837,000
TOTALS FOR ORGANIZATION:		5108	152,885	526,000	837,000	837,000	837,000
5109	SEC.9 OPERATING ASSISTANCE						
3142	URBAN MASS TRANSIT ASSISTANCE	1,668,220	1,845,538	1,860,825	1,650,000	1,650,000	1,650,000
TOTALS FOR ORGANIZATION:		5109	1,668,220	1,845,538	1,650,000	1,650,000	1,650,000
5118	SECT.18 OPERATING ASSISTANCE						
3142	URBAN MASS TRANSIT ASSISTANCE	65,109	72,700	172,700	72,700	72,700	72,700
TOTALS FOR ORGANIZATION:		5118	65,109	72,700	72,700	72,700	72,700
TOTALS FOR AGENCY:		540	8,923,972	9,645,265	9,115,635	9,736,330	9,736,330

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 542

ENTERPRISE
MASS TRANS - CAP GRANTS

FUND: 581

TRANSPORTATION AUTHORITY

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5405	UMTA SECTION 5						
3142	URBAN MASS TRANSIT ASSISTANCE	0	907,134	907,134	0	0	0
3449	STATE GRNT OTH TRANSPORTATION	0	113,114	113,114	0	0	0
8101	TRANSFER FROM GENERAL	0	112,996	112,996	0	0	0
8901	BALANCE BROUGHT FORWARD	0	26,309	26,309	0	0	0
8904	RE BAL BROUGHT FORWARD	887,004-	0	0	0	0	0
TOTALS FOR ORGANIZATION:		5405	887,004-	1,159,553	1,159,553	0	0
5409	UMTA SECTION 9						
3142	UMTA CAP IMP FL90-X131	0	1,885,102	765,720	2,789,800	2,789,800	2,789,800
3449	FDOT CAP IMP FL90-X131	0	209,788	95,715	319,100	319,100	319,100
6994	MUNICIPAL PARTICIPATION PROT	0	0	0	100,000	100,000	100,000
8101	TRANSFER FROM GENERAL	0	210,260	95,715	219,100	219,100	219,100
TOTALS FOR ORGANIZATION:		5409	0	2,305,150	957,150	3,428,000	3,428,000
TOTALS FOR AGENCY:		542	887,004-	3,464,703	2,116,703	3,428,000	3,428,000
TOTALS FOR FUND:		581	7,955,289	13,132,968	11,255,338	13,187,330	13,187,330

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 540

ENTERPRISE
MASS TRANS - OPERATING

FUND: 581

TRANSPORTATION AUTHORITY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5001	BUS OPERATING EXPENSES						
2101	FICA-TAXES	268,174	284,475	326,380	269,759	269,759	269,759
2105	FICA MEDICARE	0	0	0	63,089	63,089	63,089
2201	RETIREMENT CONTRIBUTIONS	434,330	464,750	503,036	543,868	543,868	543,868
2301	INSURANCE-LIFE & HEALTH	422,559	486,851	493,883	531,576	531,576	531,576
2401	WORKERS' COMPENSATION	285,667	359,700	450,616	427,641	427,641	427,641
2501	UNEMPLOYMENT COMPENSATION	1,052	1,008	1,162	1,162	1,162	1,162
2502	UNEMPLOYMENT COMP-FEDERAL	8,417	8,064	9,296	9,296	9,296	9,296
3070	OPERATING EXPENSE-CHARGE OFF	18,524	25,628	25,628	16,791	16,791	16,791
3101	PROFESSIONAL SERVICES	18,128	12,600	12,600	10,440	10,440	10,440
3124	LEGAL SERVICES-COUNTY ATTORNEY	30,000	21,627	21,627	28,700	28,700	28,700
3135	ADMINISTRATIVE SERVICES *	1,510	1,200	1,905	3,000	3,000	3,000
3140	CONSULTANT SERVICES *	105,176	109,383	109,383	109,383	109,383	109,383
3201	AUDIT SERVICES	0	10,000	10,000	10,500	10,500	10,500
3401	OTHER CONTRACTUAL SERVICES *	8,150	45,900	0	0	0	0
3404	CONTRACTED SALARIES	3,622,719	3,718,000	4,248,534	4,350,946	4,350,946	4,350,946
3405	SECURITY SERVICES	619	0	0	0	0	0
3415	DATA PROCESSING-COUNTY *	3,898	5,300	5,300	5,300	5,300	5,300
3416	DATA PROCESSING-OUTSIDE	0	3,700	4,095	4,800	4,800	4,800
3418	DATA PROCESSING-MIS	0	20,000	10,000	30,200	30,200	30,200
4001	TRAVEL AND PER DIEM	7,161	7,488	7,488	5,866	5,866	5,866
4008	TRAVEL-AUTO ALLOWANCE	0	4,800	4,800	4,800	4,800	4,800
4101	COMMUNICATION SERVICES	54,059	67,020	68,440	74,985	74,985	74,985
4205	POSTAGE	1,793	1,560	1,460	1,630	1,630	1,630
4301	UTILITIES/ELECTRIC	32,230	29,912	34,419	36,140	36,140	36,140
4304	UTILITIES/WATER	0	4,200	0	0	0	0
4310	UTILITIES/WASTE DISPOSAL	0	0	2,595	2,725	2,725	2,725
4406	RENT-OFFICE EQUIPMENT	0	0	435	870	870	870
4408	RENT-UNIFORMS	7,083	7,000	8,571	9,000	9,000	9,000
4410	RENT-BUILDING	109,945	109,945	109,945	0	0	0
4414	RENT-GROUNDS	0	0	0	109,945	109,945	109,945
4415	RENT-PARKING LOTS	452	455	455	455	455	455
4501	INSURANCE & SURETY BONDS *	374,795	399,353	429,291	410,654	410,654	410,654
4603	REP/MAINT-PARTS & SUPPLIES	0	0	0	333,000	333,000	333,000
4605	MAINTENANCE-GROUNDS	587	750	750	0	0	0
4607	REPAIR/MAINT-OUTSIDE SERVICE	0	6,000	16,834	75,735	75,735	75,735
4610	REPAIR/MAINT-BUILDINGS	23,684	12,700	30,000	38,320	38,320	38,320
4620	REP/MAINT-EQUIPMENT	337,625	347,000	365,000	0	0	0
4625	REP/MAINT-MOTOR POOL VEHICLES	1,355	1,300	1,743	1,830	1,830	1,830
4674	REP/MAINT-DP EQUIP	0	4,280	6,930	7,270	7,270	7,270
4940	SCHOLARSHIPS & AWARDS	1,648	3,000	2,200	1,700	1,700	1,700
4941	REGISTRATION FEES	3,237	2,860	3,000	2,945	2,945	2,945
4945	ADVERTISING	25,276	26,250	18,000	19,850	19,850	19,850
4979	INDIRECT COSTS-BCC	145,866	179,881	179,881	241,644	241,644	241,644
5101	OFFICE SUPPLIES	4,593	10,608	11,362	11,930	11,930	11,930
5201	MATERIALS/SUPPLIES OPERATING	78,268	36,500	36,600	0	0	0
5213	TIRES	94,292	84,860	108,000	166,963	166,963	166,963
5214	DIESEL FUEL *	485,204	597,300	597,300	647,619	647,619	647,619
5215	GASOLINE	5,047	8,250	7,900	8,300	8,300	8,300
5216	OIL & LUBRICANTS	30,616	26,910	26,910	32,212	32,212	32,212

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 540

ENTERPRISE
MASS TRANS - OPERATING

FUND: 581

TRANSPORTATION AUTHORITY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5248	CLOTHING & WEARING APPAREL	10,476	21,570	20,000	25,575	25,575	25,575
5256	TOOLS & SMALL IMPLEMENTS	0	6,150	5,550	4,750	4,750	4,750
5290	MATERIALS & SUPPLIES - MISC	3,358	7,570	1,500	41,510	41,510	41,510
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	3,769	2,105	2,105	1,742	1,742	1,742
5412	DUES & MEMBERSHIPS	12,420	10,460	13,538	14,215	14,215	14,215
TOTALS FOR ORGANIZATION:		5001	7,046,714	7,554,967	8,305,191	8,717,049	8,717,049
5003 COORD COMMUNITY TRANS PROGRAM							
2101	FICA-TAXES	7,584	7,138	6,992	5,155	5,155	5,155
2105	FICA MEDICARE	0	0	0	1,206	1,206	1,206
2201	RETIREMENT CONTRIBUTIONS	9,928	11,663	8,652	10,392	10,392	10,392
2301	INSURANCE-LIFE & HEALTH	10,935	5,940	5,940	7,099	7,099	7,099
2501	UNEMPLOYMENT COMPENSATION	30	24	24	28	28	28
2502	UNEMPLOYMENT COMP-FEDERAL	244	192	192	224	224	224
3080	OPERATING EXPENSE-INDIRECT	18,579	25,628	25,628	16,791	16,791	16,791
3124	LEGAL SERVICES-COUNTY ATTORNEY	0	1,880	1,880	2,500	2,500	2,500
3140	CONSULTANT SERVICES *	352,985	0	0	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	0	461,160	416,000	493,719	493,719	493,719
3404	CONTRACTED SALARIES	99,654	93,303	91,400	83,139	83,139	83,139
4001	TRAVEL AND PER DIEM	61	464	582	444	444	444
4101	COMMUNICATION SERVICES	6,350	10,400	6,060	7,002	7,002	7,002
4205	POSTAGE	374	500	500	500	500	500
4301	UTILITIES/ELECTRIC	3,000	3,000	3,000	3,000	3,000	3,000
4607	REPAIR/MAINT-OUTSIDE SERVICE	0	0	2,375	2,490	2,490	2,490
4610	REPAIR/MAINT-BUILDINGS	0	600	600	600	600	600
4674	REP/MAINT-DP EQUIP	0	0	3,750	3,750	3,750	3,750
4701	PRINTING & BINDING	455	1,500	1,000	1,000	1,000	1,000
4941	REGISTRATION FEES	230	375	375	375	375	375
4979	INDIRECT COSTS-BCC	2,863	4,166	4,166	10,798	10,798	10,798
5101	OFFICE SUPPLIES	385	980	980	1,029	1,029	1,029
5215	GASOLINE	600	600	600	600	600	600
5248	CLOTHING & WEARING APPAREL	1,058	1,000	500	960	960	960
7111	LEASE/PURCHASE PAYMENTS *	7,020	6,480	6,480	6,480	6,480	6,480
TOTALS FOR ORGANIZATION:		5003	522,335	636,993	587,676	659,281	659,281
5007 TRI-COUNTY COM RAIL FEEDER BUS							
3401	OTHER CONTRACTUAL SERVICES *	1,114,284	1,476,305	0	0	0	0
TOTALS FOR ORGANIZATION:		5007	1,114,284	1,476,305	0	0	0
5009 TRI-RAIL EXT. OPER. DEFICIT							
8101	CONTRIBUTIONS OTHR GOVTL AGENCY	0	0	245,768	383,000	383,000	383,000
TOTALS FOR ORGANIZATION:		5009	0	0	245,768	383,000	383,000
TOTALS FOR AGENCY:		540	8,683,333	9,668,265	9,138,635	9,759,330	9,759,330

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 542

ENTERPRISE
MASS TRANS - CAP GRANTS

FUND: 581

TRANSPORTATION AUTHORITY

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5405	UMTA SECTION 5						
3135	ADMINISTRATIVE SERVICES *	0	1,929	1,929	0	0	0
6411	COMMUNICATION EQUIPMENT	0	1,157,624	1,157,624	0	0	0
TOTALS FOR ORGANIZATION:		5405	0	1,159,553	1,159,553	0	0
5409	UMTA SECTION 9						
3101	PROFESSIONAL SERVICES	8,500	265,000	250,000	0	0	0
3135	ADMINISTRATIVE SERVICES *	0	1,429	1,429	0	0	0
4603	REP/MAINT-PARTS & SUPPLIES	0	165,000	381,213	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	10,745	15,555	15,555	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	20,736	38,236	38,236	0	0	0
5256	TOOLS & SMALL IMPLEMENTS	3,934	2,998	2,998	0	0	0
6101	LAND *	0	0	0	1,000,000	1,000,000	1,000,000
6201	BUILDINGS	0	0	0	80,000	80,000	80,000
6301	IMPROVEMENTS OTH THN BUILDINGS	218,705	598,242	159,000	721,000	721,000	721,000
6401	MACHINERY & EQUIPMENT	149,358	67,993	67,993	171,000	171,000	171,000
6405	DATA PROCESSING EQUIPMENT	9,274	208	208	0	0	0
6406	DATA PROCESSING SOFTWARE	0	40,518	40,518	0	0	0
6410	SPARE COMPONENTS	5,956	141,372	0	0	0	0
6411	COMMUNICATION EQUIPMENT	613	20,000	0	20,000	20,000	20,000
6420	TRANSPORTATION EQUIPMENT	6,598,548	948,599	0	936,000	936,000	936,000
6505	DESIGN & ENGINEERING	0	0	0	500,000	500,000	500,000
TOTALS FOR ORGANIZATION:		5409	7,026,369	2,305,150	957,150	3,428,000	3,428,000
TOTALS FOR AGENCY:		542	7,026,369	3,464,703	2,116,703	3,428,000	3,428,000
TOTALS FOR FUND:		581	15,709,702	13,132,968	11,255,338	13,187,330	13,187,330

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 585

SOUTHWINDS GOLF COURSE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	31,907	17,500	27,000	20,000	20,000	20,000
	TOTALS FOR ORGANIZATION:	0100 31,907	17,500	27,000	20,000	20,000	20,000
	TOTALS FOR AGENCY:	010 31,907	17,500	27,000	20,000	20,000	20,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 580

ENTERPRISE
PARKS & RECREATION

FUND: 585

SOUTHWINDS GOLF COURSE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
5285	SOUTHWINDS GOLF COURSE						
4723	GOLF COURSE REV - GREEN FEES	933,521	1,145,491	915,000	1,264,500	1,264,500	1,264,500
4729	PARKS & RECREATION OTHER FEES	888	0	0	0	0	0
4790	CHRG SVCS OTHER CULTURE/REC	2,911	4,000	3,000	3,500	3,500	3,500
6225	COMMERCIAL LEASE REV	20,843	15,000	4,000	4,000	4,000	4,000
6999	OTHER MISCELLANEOUS REVENUE	2,112	0	2,000	2,000	2,000	2,000
8901	BALANCE BROUGHT FORWARD	143,525	452,004	407,994	214,810	214,810	214,810
TOTALS FOR ORGANIZATION:		5285	1,099,575	1,616,495	1,327,994	1,484,810	1,484,810
TOTALS FOR AGENCY:		580	1,099,575	1,616,495	1,327,994	1,484,810	1,484,810
TOTALS FOR FUND:		585	1,131,483	1,633,995	1,354,994	1,504,810	1,504,810

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 580

ENTERPRISE
PARKS & RECREATION

FUND: 585

SOUTHWINDS GOLF COURSE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5285	SOUTHWINDS GOLF COURSE						
1201	SALARIES & WAGES REGULAR	295,618	342,836	291,620	325,171	325,171	325,171
1401	SALARIES & WAGES OVERTIME	6,296	1,600	3,500	4,000	4,000	4,000
1504	WAGES-UNION SICK-NO FRS CNTRB	3,123	450	450	1,200	1,200	1,200
1601	ACCRUED VACATION	687	5,000	600	6,500	6,500	6,500
1602	ACCRUED SICK LEAVE	817	5,000	0	6,500	6,500	6,500
1603	ACCRUED FRINGE BENEFITS	282	2,337	140	3,175	3,175	3,175
2101	FICA-TAXES	22,913	26,384	22,611	20,483	20,483	20,483
2105	FICA MEDICARE	0	0	0	4,790	4,790	4,790
2201	RETIREMENT CONTRIBUTIONS	45,083	54,216	46,393	55,202	55,202	55,202
2301	INSURANCE-LIFE & HEALTH	21,187	27,696	19,000	29,304	29,304	29,304
2401	WORKERS' COMPENSATION	9,695	4,172	4,172	11,895	11,895	11,895
3401	OTHER CONTRACTUAL SERVICES *	66,693	41,640	57,000	59,850	59,850	59,850
3415	DATA PROCESSING-COUNTY *	0	300	0	0	0	0
4001	TRAVEL AND PER DIEM	297	284	34	400	400	400
4101	COMMUNICATION SERVICES	12,180	12,000	10,300	11,000	11,000	11,000
4205	POSTAGE	25	500	250	300	300	300
4301	UTILITIES/ELECTRIC	66,688	75,000	70,000	60,000	60,000	60,000
4310	UTILITIES/WASTE DISPOSAL	0	0	7,003	8,054	8,054	8,054
4401	RENT	44,520	60,640	44,520	46,746	46,746	46,746
4420	RENT-MOTOR POOL VEHICLES	0	0	0	2,400	2,400	2,400
4501	INSURANCE & SURETY BONDS *	8,442	6,502	6,502	7,027	7,027	7,027
4605	MAINTENANCE-GROUNDS	20,869	55,000	65,850	60,000	60,000	60,000
4610	REPAIR/MAINT-BUILDINGS	19,550	53,000	19,500	30,000	30,000	30,000
4620	REP/MAINT-EQUIPMENT	36,491	35,000	49,300	45,000	45,000	45,000
4625	REP/MAINT-MOTOR POOL VEHICLES	310	250	500	500	500	500
4701	PRINTING & BINDING	965	4,000	3,870	4,000	4,000	4,000
4941	REGISTRATION FEES	110	650	0	500	500	500
4945	ADVERTISING	175	500	4,650	5,000	5,000	5,000
4979	INDIRECT COSTS-BCC	44,880	77,994	77,994	112,930	112,930	112,930
5101	OFFICE SUPPLIES	1,794	2,750	3,250	3,500	3,500	3,500
5111	OFFICE FURNITURE AND EQUIPMENT	0	0	8,500	2,000	2,000	2,000
5201	MATERIALS/SUPPLIES OPERATING	310	0	0	1,000	1,000	1,000
5202	JANITORIAL SUPPLIES	2,164	4,000	2,910	3,000	3,000	3,000
5206	FERTILIZERS	28,393	36,000	20,000	21,000	21,000	21,000
5207	INSECTICIDES & PESTICIDES	27,855	35,000	36,000	36,000	36,000	36,000
5215	GASOLINE	7,465	10,000	6,000	7,000	7,000	7,000
5231	MEDICAL-SURGICAL SUPPLIES	28	50	50	200	200	200
5248	CLOTHING & WEARING APPAREL	1,750	2,500	3,030	4,000	4,000	4,000
5256	TOOLS & SMALL IMPLEMENTS	314	1,250	1,195	2,000	2,000	2,000
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	100	0	100	100	100
5412	DUES & MEMBERSHIPS	765	740	490	500	500	500
6320	PARK IMPROVEMENTS	0	3,000	3,000	0	0	0
6405	DATA PROCESSING EQUIPMENT	0	0	0	5,000	5,000	5,000
TOTALS FOR ORGANIZATION:		5285	797,100	988,341	890,184	1,007,227	1,007,227

5286	SOUTHWINDS-CAPITAL IMPROVEMENT						
6301	IMPROVEMENTS OTH THN BUILDINGS	0	0	0	50,000	50,000	50,000
6320	PARK IMPROVEMENTS	0	0	0	60,000	60,000	60,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 580

ENTERPRISE
PARKS & RECREATION

FUND: 585

SOUTHWINDS GOLF COURSE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6401	MACHINERY & EQUIPMENT	0	0	0	50,000	50,000	50,000
9907	RES-FUTURE CNSTRUCTION	0	0	0	142,583	142,583	0
TOTALS FOR ORGANIZATION:		5286	0	0	302,583	302,583	160,000
5290	SOUTHWIND TRANSFERS						
9100	TR TO GENERAL	0	250,000	250,000	150,000	150,000	150,000
TOTALS FOR ORGANIZATION:		5290	0	250,000	250,000	150,000	150,000
5299	SOUTHWIND RESERVES						
9901	CONTINGENCY RESERVES	0	70,000	0	45,000	45,000	45,000
9907	RES-FUTURE CNSTRUCTION	0	325,654	0	0	0	142,583
TOTALS FOR ORGANIZATION:		5299	0	395,654	0	45,000	187,583
TOTALS FOR AGENCY:		580	797,100	1,633,995	1,140,184	1,504,810	1,504,810
TOTALS FOR FUND:		585	797,100	1,633,995	1,140,184	1,504,810	1,504,810

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1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 010

ENTERPRISE
INTEREST DISTRIBUTION AGENCY

FUND: 591

PARKING FACILITIES

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	17,206	43,057	2,500	0	0	0
6120	INTEREST STATE BOARD ADMIN	0	30,057	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	17,206	73,114	2,500	0	0
TOTALS FOR AGENCY:		010	17,206	73,114	2,500	0	0

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: E
AGENCY: 460

ENTERPRISE
GENERAL SERVICES

FUND: 591

PARKING FACILITIES

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
6220 PARKING GARAGE							
4450	PARKING REVENUE - TRANSIENT	403,671	429,472	407,474	407,500	407,500	407,500
4451	PARKING REVENUE - MONTHLY	171,605	160,772	161,404	163,037	163,037	163,037
5400	VIOLATIONS OF LOCAL ORDINANCES	1,415	1,800	750	750	750	750
6225	COMMERCIAL LEASE REV	119,531	128,005	82,717	62,452	62,452	62,452
6990	PRIOR YEAR REVENUES	19,855	0	0	0	0	0
6999	OTHER MISCELLANEOUS REVENUE	16,396	10,759	9,144	7,046	7,046	7,046
8901	BALANCE BROUGHT FORWARD	0	405,742	377,493	433,678	433,678	433,678
8904	RE BAL BROUGHT FORWARD	1,947,286	0	0	0	0	0
TOTALS FOR ORGANIZATION:		6220	1,214,813-	1,136,550	1,038,982	1,074,463	1,074,463
6240 PARKING LOTS							
4451	PARKING REVENUE - MONTHLY	340	130,366	110,453	105,180	105,180	105,180
6202	RENTAL OF LAND	0	88,833	103,825	104,000	104,000	104,000
6999	OTHER MISCELLANEOUS REVENUE	0	14	12	12	12	12
TOTALS FOR ORGANIZATION:		6240	340	219,213	214,290	209,192	209,192
TOTALS FOR AGENCY:		460	1,214,473-	1,355,763	1,253,272	1,283,655	1,283,655
TOTALS FOR FUND:		591	1,197,267-	1,428,877	1,255,772	1,283,655	1,283,655

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REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 460

ENTERPRISE
GENERAL SERVICES

FUND: 591

PARKING FACILITIES

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
6220	PARKING GARAGE						
1201	SALARIES & WAGES REGULAR	120,252	133,398	127,748	138,846	138,846	138,846
1401	SALARIES & WAGES OVERTIME	843	800	800	815	815	815
1601	ACCRUED VACATION	920	2,200	2,200	2,200	2,200	2,200
1602	ACCRUED SICK LEAVE	149	1,450	1,450	1,450	1,450	1,450
1603	ACCRUED FRINGE BENEFITS	301	900	900	900	900	900
2101	FICA-TAXES	9,095	9,936	9,773	8,659	8,659	8,659
2105	FICA MEDICARE	0	0	0	2,026	2,026	2,026
2201	RETIREMENT CONTRIBUTIONS	18,135	20,418	19,545	23,450	23,450	23,450
2301	INSURANCE-LIFE & HEALTH	16,819	20,772	16,219	21,978	21,978	21,978
2401	WORKERS' COMPENSATION	514	511	511	616	616	616
3405	SECURITY SERVICES	423	396	400	420	420	420
3415	DATA PROCESSING-COUNTY *	1,543	2,400	2,400	2,400	2,400	2,400
4101	COMMUNICATION SERVICES	151	124	122	0	0	0
4103	COMM/SUNCOM-TOLL	0	0	0	15	15	15
4104	COMM/COMMERCIAL-TOLL	0	0	0	15	15	15
4301	UTILITIES/ELECTRIC	39,436	36,970	42,511	44,637	44,637	44,637
4310	UTILITIES/WASTE DISPOSAL	0	0	0	895	895	895
4418	RENTAL-PAGER SERVICES	0	0	0	96	96	96
4501	INSURANCE & SURETY BONDS *	16,220	12,631	12,631	12,500	12,500	12,500
4601	REPAIR & MAINTENANCE	68,894	169,479	33,500	52,900	52,900	182,900
4605	MAINTENANCE-GROUNDS	5,340	5,554	5,340	5,607	5,607	5,607
4620	REP/MAINT-EQUIPMENT	0	0	0	10,475	10,475	10,475
4674	REP/MAINT-DP EQUIP	24	350	150	175	175	175
4701	PRINTING & BINDING	94	500	300	300	300	300
4979	INDIRECT COSTS-BCC	0	85,062	85,062	123,656	123,656	123,656
5101	OFFICE SUPPLIES	877	860	825	860	860	860
5111	OFFICE FURNITURE AND EQUIPMENT	192	678	600	391	391	391
5121	DATA PROCSSNG SFTWRE/ACCESSRES	360	325	325	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	4,660	4,550	4,500	4,700	4,700	4,700
5248	CLOTHING & WEARING APPAREL	50	500	500	500	500	500
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	0	100	100	100	100	100
5412	DUES & MEMBERSHIPS	265	275	310	325	325	325
7111	LEASE/PURCHASE PAYMENTS *	29,988	32,198	32,198	0	0	0
TOTALS FOR ORGANIZATION: 6220		335,247	543,337	400,920	461,907	461,907	591,907
6230	1ST FLOOR RENTAL-GARAGE						
4301	UTILITIES/ELECTRIC	5,350	4,775	4,412	4,632	4,632	4,632
4310	UTILITIES/WASTE DISPOSAL	0	0	0	3,580	3,580	3,580
4601	REPAIR & MAINTENANCE	6,473	3,527	3,000	3,500	3,500	3,500
TOTALS FOR ORGANIZATION: 6230		11,823	8,302	7,412	11,712	11,712	11,712
6240	PARKING LOTS						
4301	UTILITIES/ELECTRIC	0	1,176	144	38	38	38
4601	REPAIR & MAINTENANCE	1,727	1,804	2,000	0	0	0
4605	MAINTENANCE-GROUNDS	2,369	2,558	3,360	4,983	4,983	4,983
4620	REP/MAINT-EQUIPMENT	0	0	0	2,093	2,093	2,093
4979	INDIRECT COSTS-BCC	0	7,729	7,729	7,002	7,002	7,002

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: E
AGENCY: 460

ENTERPRISE
GENERAL SERVICES

FUND: 591

PARKING FACILITIES

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5201	MATERIALS/SUPPLIES OPERATING	1,835	1,510	1,510	1,580	1,580	1,580
TOTALS FOR ORGANIZATION: 6240		5,931	14,777	14,743	15,696	15,696	15,696
6290	PARKING FACILITIES TRANSFERS						
9118	TR TO 32.7 PBLIC IMP BND	1,087,299	862,461	862,461	200,390	664,340	664,340
TOTALS FOR ORGANIZATION: 6290		1,087,299	862,461	862,461	200,390	664,340	664,340
TOTALS FOR AGENCY: 460		1,440,300	1,428,877	1,285,536	689,705	1,153,655	1,283,655
TOTALS FOR FUND: 591		1,440,300	1,428,877	1,285,536	689,705	1,153,655	1,283,655

09/28/91

REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: I
AGENCY: 010INTERNAL SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 601

FLEET MANAGEMENT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	117,189	45,000	100,000	60,000	60,000	60,000
6120	INTEREST STATE BOARD ADMIN	0	15,000	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	117,189	60,000	100,000	60,000	60,000
TOTALS FOR AGENCY:		010	117,189	60,000	100,000	60,000	60,000

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: I
AGENCY: 460

INTERNAL SERVICE
GENERAL SERVICES

FUND: 601

FLEET MANAGEMENT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7100 FLEET MANAGEMENT							
6441	SALE OF SURPLUS EQUIP,FURN,FIX	81,170	50,000	50,000	80,000	80,000	80,000
6442	INS PRCEEDS LOSS EQPT,FURN,FIX	3,605	55,859	10,500	55,000	55,000	55,000
6599	OTHER SCRAP OR SURPLUS SALES	30,648	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	4,690,982	517,394	0	1,399,577	1,399,577	1,399,577
9101	MOTOR POOL EQUIP RENTAL	70,791	5,332,676	35,652	0	0	0
9102	MOTOR POOL GAS&LUBRICANT SALES	1,742,074	2,143,786	2,143,786	2,178,558	2,178,558	2,178,558
9103	MOTOR POOL EQUIP MAINT FEES	1,634,777	1,867,698	1,738,543	4,458,647	4,458,647	4,458,647
9104	OTHER MAINTENANCE SERVICES	4,519,697	0	5,239,248	0	0	0
TOTALS FOR ORGANIZATION:		7100	12,773,743	9,967,413	9,217,729	8,171,782	8,171,782
7210 FLEET MANAGEMENT OVERHEAD							
6440	SALE OF SURPLUS FIXED ASSETS	78,215	0	0	0	0	0
6441	SALE OF SURPLUS EQUIP,FURN,FIX	78,215	0	0	0	0	0
TOTALS FOR ORGANIZATION:		7210	0	0	0	0	0
7220 FLEET MANAGEMENT DIRECT							
6930	REFUND PRIOR YEAR EXPENDITURES	233	0	0	0	0	0
TOTALS FOR ORGANIZATION:		7220	233	0	0	0	0
7250 FLEET REPLACEMENT							
9101	MOTOR POOL EQUIP RENTAL	0	0	0	3,255,096	3,255,096	3,255,096
TOTALS FOR ORGANIZATION:		7250	0	0	3,255,096	3,255,096	3,255,096
TOTALS FOR AGENCY:		460	12,773,976	9,967,413	9,217,729	11,426,878	11,426,878
TOTALS FOR FUND:		601	12,891,165	10,027,413	9,317,729	11,486,878	11,486,878

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: I
AGENCY: 460

INTERNAL SERVICE
GENERAL SERVICES

FUND: 601

FLEET MANAGEMENT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7210	FLEET MANAGEMENT OVERHEAD						
1201	SALARIES & WAGES REGULAR	487,132	515,060	543,331	474,996	474,996	474,996
1401	SALARIES & WAGES OVERTIME	5,690	16,074	5,500	8,037	8,037	8,037
1504	WAGES-UNION SICK-NO FRs CNTRB	1,922	2,601	151	1,383	2,766	2,766
1601	ACCRUED VACATION	2,966	5,500	0	2,500	3,500	3,500
1602	ACCRUED SICK LEAVE	3,560	5,500	0	2,500	5,500	5,500
1603	ACCRUED FRINGE BENEFITS	342	0	0	250	250	250
2101	FICA-TAXES	35,725	40,632	41,781	30,120	30,120	30,120
2105	FICA MEDICARE	0	0	0	7,044	7,044	7,044
2201	RETIREMENT CONTRIBUTIONS	72,257	83,495	85,857	81,469	81,469	81,469
2301	INSURANCE-LIFE & HEALTH	49,478	48,468	49,478	46,398	46,398	46,398
2303	DISABILITY INSURANCE	699	850	626	630	630	630
2401	WORKERS' COMPENSATION	16,690	15,289	15,289	19,393	19,393	19,393
2501	UNEMPLOYMENT COMPENSATION	4,884	0	1,600	0	0	0
3140	CONSULTANT SERVICES *	0	35,000	35,000	35,000	35,000	35,000
3401	OTHER CONTRACTUAL SERVICES *	4,679	3,000	3,000	3,000	3,000	3,000
3404	CONTRACTED SALARIES	0	3,500	0	3,500	3,500	3,500
3405	SECURITY SERVICES	17,955	45,760	45,760	45,760	45,760	45,760
3415	DATA PROCESSING-COUNTY *	8,359	9,670	9,670	10,000	10,000	10,000
3417	DATA PROCESSING-SHERIFF	42,731	0	0	0	0	0
3418	DATA PROCESSING-MIS	65,142	76,410	76,410	76,410	76,410	76,410
3421	CONTRACTUAL SERVICE-TRAINING	237	500	2,000	2,000	2,000	2,000
4001	TRAVEL AND PER DIEM	4,225	1,000	500	500	500	500
4101	COMMUNICATION SERVICES	22,982	30,000	25,000	25,800	25,800	25,800
4103	COMM/SUNCOM-TOLL	0	0	0	100	100	100
4104	COMM/COMMERCIAL-TOLL	0	0	0	100	100	100
4205	POSTAGE	0	200	200	200	200	200
4301	UTILITIES/ELECTRIC	56,042	51,000	50,987	46,500	46,500	46,500
4310	UTILITIES/WASTE DISPOSAL	0	0	3,113	7,500	7,500	7,500
4410	RENT-BUILDING	0	400,000	397,264	400,000	400,000	400,000
4610	REPAIR/MAINT-BUILDINGS	67,773	59,000	20,000	39,000	39,000	39,000
4620	REP/MAINT-EQUIPMENT	871	2,500	2,500	2,500	2,500	2,500
4674	REP/MAINT-DP EQUIP	9,895	9,000	11,000	9,900	9,900	9,900
4940	SCHOLARSHIPS & AWARDS	244	800	0	0	0	0
4941	REGISTRATION FEES	50	1,000	500	500	500	500
4942	TUITION-REIMBURSEMENT	13	0	800	800	1,000	1,000
4945	ADVERTISING	235	0	400	400	400	400
4979	INDIRECT COSTS-BCC	250,405	310,796	310,796	393,512	393,512	393,512
5101	OFFICE SUPPLIES	10,804	9,800	9,800	8,300	8,300	8,300
5111	OFFICE FURNITURE AND EQUIPMENT	1,129	1,000	500	500	500	500
5121	DATA PROCSSNG SFTWRE/ACCESSRES	622	700	2,100	1,000	1,000	1,000
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	1,677	1,040	1,940	1,940	1,940	1,940
5412	DUES & MEMBERSHIPS	0	120	0	0	0	0
6401	MACHINERY & EQUIPMENT	0	11,500	12,000	0	0	0
6405	DATA PROCESSING EQUIPMENT	0	4,965	4,708	4,200	4,200	4,200
6406	DATA PROCESSING SOFTWARE	0	0	0	7,500	7,500	7,500

TOTALS FOR ORGANIZATION:

7210

1,233,875

1,801,730

1,769,259

1,801,142

1,806,725

1,806,725

7220 FLEET MANAGEMENT DIRECT

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: I
AGENCY: 460

INTERNAL SERVICE
GENERAL SERVICES

FUND: 601

FLEET MANAGEMENT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
1201	SALARIES & WAGES REGULAR	1,468,270	1,535,275	1,556,042	1,340,763	1,340,763	1,340,763
1401	SALARIES & WAGES OVERTIME	6,452	11,961	7,000	8,910	8,910	8,910
1504	WAGES-UNION SICK-NO FRS CNTRB	17,395	22,900	1,316	9,039	24,900	24,900
1601	ACCRUED VACATION	2,650	4,500	0	2,250	2,250	2,250
1602	ACCRUED SICK LEAVE	1,461	7,500	0	3,750	3,750	3,750
1603	ACCRUED FRINGE BENEFITS	3,465	0	0	2,000	2,000	2,000
2101	FICA-TAXES	111,824	120,116	118,791	85,403	85,403	85,403
2105	FICA MEDICARE	0	0	0	19,973	19,973	19,973
2201	RETIREMENT CONTRIBUTIONS	221,515	243,226	244,460	226,610	226,610	226,610
2301	INSURANCE-LIFE & HEALTH	117,627	140,788	140,788	126,984	126,984	126,984
2303	DISABILITY INSURANCE	4,660	4,970	4,572	4,570	4,570	4,570
2401	WORKERS' COMPENSATION	93,361	77,383	77,383	123,412	123,412	123,412
2501	UNEMPLOYMENT COMPENSATION	0	0	0	8,000	8,000	8,000
3101	PROFESSIONAL SERVICES	2,043	6,000	5,000	5,000	5,000	5,000
3421	CONTRACTUAL SERVICE-TRAINING	54	1,000	2,600	11,000	11,000	11,000
4405	RENT-EQUIPMENT	0	7,000	950	0	0	0
4408	RENT-UNIFORMS	13,432	13,936	13,936	13,936	13,936	13,936
4501	INSURANCE & SURETY BONDS *	181,790	183,480	138,729	76,392	76,392	76,392
4607	REPAIR/MAINT-OUTSIDE SERVICE	267,104	312,000	330,000	362,971	362,971	362,971
4620	REP/MAINT-EQUIPMENT	25,924	26,000	26,000	26,000	26,000	26,000
4909	LICENSES & PERMITS	2,822	2,000	2,000	2,000	2,000	2,000
4941	REGISTRATION FEES	76	1,000	0	1,000	1,000	1,000
4979	INDIRECT COSTS-BCC	251,559	238,008	238,008	380,239	380,239	380,239
5101	OFFICE SUPPLIES	6,273	0	0	0	0	0
5111	OFFICE FURNITURE AND EQUIPMENT	6,398	0	0	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	44,726	50,000	57,000	50,000	50,000	50,000
5212	SAFETY SUPPLIES	5,709	10,000	10,000	10,000	10,000	10,000
5213	TIRES	189,672	234,624	225,154	234,624	234,624	234,624
5215	GASOLINE	2,269,755	2,052,384	2,052,384	2,056,274	2,056,274	2,056,274
5256	TOOLS & SMALL IMPLEMENTS	5,749	7,000	11,000	7,000	7,000	7,000
5260	STOCK FOR STORES	750,074	876,096	856,096	876,096	876,096	876,096
5600	DEPRECIATION EXPENSE	1,002,516	0	0	0	0	0
5603	GAIN OR LOSS ON SALE	5,875	0	0	0	0	0
6401	MACHINERY & EQUIPMENT	55,137	1,710,467	1,840,667	1,615,739	90,000	135,000
7111	LEASE/PURCHASE PAYMENTS *	0	235,200	0	0	0	0
TOTALS FOR ORGANIZATION:		7220	7,022,172	8,134,814	7,957,244	7,689,935	6,180,057
7250 FLEET REPLACEMENT							
6401	MACHINERY & EQUIPMENT	0	0	0	0	1,466,709	1,466,709
TOTALS FOR ORGANIZATION:		7250	0	0	0	1,466,709	1,466,709
7299 FLEET MANAGEMENT RESERVES							
9901	CONTINGENCY RESERVES	2-	35,869	0	5,272,809	0	0
9908	RES-NEW PROJECTS	0	0	0	0	200,000	200,000
9921	RES-EQUIPMENT LOSS	0	55,000	0	55,000	0	0
9930	EQUIPMENT- RESERVE	0	0	0	0	1,788,387	1,788,387
9995	OTHER RESERVES	0	0	0	0	700,000	0

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1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: I
AGENCY: 460

INTERNAL SERVICE
GENERAL SERVICES

FUND: 601 FLEET MANAGEMENT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET	
TOTALS FOR ORGANIZATION:		7299	2-	90,869	0	5,327,809	2,688,387	1,988,387
TOTALS FOR AGENCY:		460	8,256,045	10,027,413	9,726,503	14,818,886	12,141,878	11,486,878
TOTALS FOR FUND:		601	8,256,045	10,027,413	9,726,503	14,818,886	12,141,878	11,486,878

09/28/91

1992 PALM BEACH COUNTY REVENUES BUDGET

REPORT ID: BF18

FUND TYPE: I
AGENCY: 010INTERNAL SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 623

EMPLOYEE HEALTH INS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	68,177	29,000	120,000	90,000	90,000	90,000
6120	INTEREST STATE BOARD ADMIN	0	16,000	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	68,177	45,000	120,000	90,000	90,000
TOTALS FOR AGENCY:		010	68,177	45,000	120,000	90,000	90,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: I
AGENCY: 700

INTERNAL SERVICE
RISK MANAGEMENT

FUND: 623

EMPLOYEE HEALTH INS

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7222	BC/BS						
9110	BOARD CNTY COMM CONTRBTED SHRE	0	1,808,610	1,913,370	2,017,766	2,017,766	2,017,766
9111	EMPLOYEE CONTRIBUTED SHARE	130	603,722	618,301	648,317	648,317	648,317
9112	RETIRES CONTRIBUTED SHARE	604	7,300	5,943	6,180	6,180	6,180
9113	COBRA CONTRIBUTED SHARE	337	3,220	19,185	24,365	24,365	24,365
TOTALS FOR ORGANIZATION:		7222	1,071	2,422,852	2,556,799	2,696,628	2,696,628
7223	BC/BS PPO						
6930	REFUND PRIOR YEAR EXPENDITURES	0	12,000	32,000	34,000	34,000	34,000
6990	PRIOR YEAR REVENUES	174	0	0	0	0	0
8126	TRANSFER FROM RISK MANAGEMENT	190,876	0	0	0	0	0
8901	BALANCE BROUGHT FORWARD	314,716	375,850	1,111,831	1,168,722	1,168,722	1,168,722
9110	BOARD CNTY COMM CONTRBTED SHRE	5,955,762	6,281,400	6,454,759	6,714,939	6,714,939	6,714,939
9111	EMPLOYEE CONTRIBUTED SHARE	1,636,926	1,764,383	1,851,032	1,929,235	1,929,235	1,929,235
9112	RETIRES CONTRIBUTED SHARE	222,228	219,081	236,039	300,053	300,053	300,053
9113	COBRA CONTRIBUTED SHARE	102,078	102,000	93,640	97,518	97,518	97,518
TOTALS FOR ORGANIZATION:		7223	8,422,411	8,754,714	9,779,301	10,244,467	10,244,467
7225	FLEXIBLE SPENDING ACCT ADMIN						
4900	CHARGES FOR SERVICES	0	0	0	8,000	8,000	8,000
TOTALS FOR ORGANIZATION:		7225	0	0	0	8,000	8,000
TOTALS FOR AGENCY:		700	8,423,482	11,177,566	12,336,100	12,949,095	12,949,095
TOTALS FOR FUND:		623	8,491,659	11,222,566	12,456,100	13,039,095	13,039,095

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: I
AGENCY: 700

INTERNAL SERVICE
RISK MANAGEMENT

FUND: 623

EMPLOYEE HEALTH INS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7199	RESERVES						
9901	CONTINGENCY RESERVES	0	10,000	0	10,000	10,000	10,000
9920	RES-INSURANCE CLAIMS	0	222,964	0	90,498	73,998	73,998
	TOTALS FOR ORGANIZATION:	7199 0	232,964	0	100,498	83,998	83,998
7222	BC/BS						
4505	INSURANCE-HMO	2,329,905	2,422,852	2,556,799	2,696,628	2,696,628	2,696,628
	TOTALS FOR ORGANIZATION:	7222 2,329,905	2,422,852	2,556,799	2,696,628	2,696,628	2,696,628
7223	BC/BS PPO						
1201	SALARIES & WAGES REGULAR	73,950	76,200	77,814	77,814	77,814	77,814
1601	ACCRUED VACATION	327	0	0	0	0	0
1602	ACCRUED SICK LEAVE	593	0	0	0	0	0
1603	ACCRUED FRINGE BENEFITS	324	0	0	0	0	0
2101	FICA-TAXES	5,373	5,829	5,953	4,825	4,825	4,825
2105	FICA MEDICARE	0	0	0	1,128	1,128	1,128
2201	RETIREMENT CONTRIBUTIONS	11,078	11,979	12,233	13,065	13,065	13,065
2301	INSURANCE-LIFE & HEALTH	6,542	6,924	6,984	7,326	7,326	7,326
2401	WORKERS' COMPENSATION	231	302	302	408	408	408
3135	ADMINISTRATIVE SERVICES *	470,103	535,687	535,688	537,483	537,483	537,483
3401	OTHER CONTRACTUAL SERVICES *	15,000	34,000	30,000	25,000	41,500	41,500
3404	CONTRACTED SALARIES	2,102	0	0	0	0	0
3415	DATA PROCESSING-COUNTY *	1,970	3,045	3,045	5,000	5,000	5,000
3421	CONTRACTUAL SERVICE-TRAINING	131	220	120	180	180	180
4001	TRAVEL AND PER DIEM	275	614	100	170	170	170
4007	TRAVEL-MILEAGE	0	40	40	40	40	40
4101	COMMUNICATION SERVICES	204	832	400	332	332	332
4205	POSTAGE	1,439	675	675	700	700	700
4401	RENT	8,566	13,030	13,020	14,135	14,135	14,135
4501	INSURANCE & SURETY BONDS *	876	1,312	1,312	476	476	476
4511	INSURANCE-CLAIMS EXPENSE	6,943,914	7,831,698	8,000,000	9,500,000	9,500,000	9,500,000
4620	REP/MAINT-EQUIPMENT	83	1,200	800	300	300	300
4701	PRINTING & BINDING	164	1,500	1,000	1,245	1,245	1,245
4801	PROMOTL ACTIVITIES (ORD 86-19)	39	78	58	50	50	50
4941	REGISTRATION FEES	393	300	100	150	150	150
4945	ADVERTISING	426	241	241	100	100	100
4979	INDIRECT COSTS-BCC	19,522	39,146	39,146	42,894	42,894	42,894
5101	OFFICE SUPPLIES	831	500	500	500	500	500
5111	OFFICE FURNITURE AND EQUIPMENT	0	748	748	248	248	248
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	126	500	300	400	400	400
5412	DUES & MEMBERSHIPS	125	150	0	0	0	0
5600	DEPRECIATION EXPENSE	3,542	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	7223 7,568,249	8,566,750	8,730,579	10,233,969	10,250,469	10,250,469
7225	FLEXIBLE SPENDING ACCT ADMIN						
3401	OTHER CONTRACTUAL SERVICES *	0	0	0	8,000	8,000	8,000

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: I
AGENCY: 700

INTERNAL SERVICE
RISK MANAGEMENT

FUND: 623

EMPLOYEE HEALTH INS

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
TOTALS FOR ORGANIZATION:		7225 0	0	0	8,000	8,000	8,000
TOTALS FOR AGENCY:		700 9,898,154	11,222,566	11,287,378	13,039,095	13,039,095	13,039,095
TOTALS FOR FUND:		623 9,898,154	11,222,566	11,287,378	13,039,095	13,039,095	13,039,095



09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: I
AGENCY: 010

INTERNAL SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 631

CASUALTY SELF INSURANCE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	954,070	417,000	1,000,000	550,000	550,000	550,000
6120	INTEREST STATE BOARD ADMIN	0	278,000	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	954,070	695,000	1,000,000	550,000	550,000
TOTALS FOR AGENCY:		010	954,070	695,000	1,000,000	550,000	550,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: I
AGENCY: 700

INTERNAL SERVICE
RISK MANAGEMENT

FUND: 631

CASUALTY SELF INSURANCE

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7130	CASUALTY SELF INSURANCE						
4859	REIMBURSED EXPENSES OTHER	650	0	0	0	0	0
6442	INS PROCEEDS LOSS EQPT,FURN,FIX	130	0	0	0	0	0
6930	REFUND PRIOR YEAR EXPENDITURES	166,063	5,000	42,550	5,000	5,000	5,000
8901	BALANCE BROUGHT FORWARD	725,938	1,202,328	5,123,336	3,089,470	3,089,470	3,089,470
9115	SELF-INSURANCE CHARGES	3,435,898	3,309,123	717,259	1,288,511	1,288,511	1,288,511
TOTALS FOR ORGANIZATION:	7130	4,328,679	4,516,451	5,883,145	4,382,981	4,382,981	4,382,981
TOTALS FOR AGENCY:	700	4,328,679	4,516,451	5,883,145	4,382,981	4,382,981	4,382,981
TOTALS FOR FUND:	631	5,282,749	5,211,451	6,883,145	4,932,981	4,932,981	4,932,981

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: I
AGENCY: 700

INTERNAL SERVICE
RISK MANAGEMENT

FUND: 631

CASUALTY SELF INSURANCE

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7130	CASUALTY SELF INSURANCE						
1201	SALARIES & WAGES REGULAR	66,150	67,560	63,878	72,237	72,237	72,237
1601	ACCRUED VACATION	105	0	0	0	0	0
1602	ACCRUED SICK LEAVE	857	0	0	0	0	0
1603	ACCRUED FRINGE BENEFITS	269	0	0	0	0	0
2101	FICA-TAXES	4,897	5,168	4,887	4,479	4,479	4,479
2105	FICA MEDICARE	0	0	0	1,048	1,048	1,048
2201	RETIREMENT CONTRIBUTIONS	9,937	10,620	10,042	12,129	12,129	12,129
2301	INSURANCE-LIFE & HEALTH	5,992	6,924	5,773	7,326	7,326	7,326
2401	WORKERS' COMPENSATION	697	267	263	377	377	377
3140	CONSULTANT SERVICES *	7,500	15,750	7,500	9,075	9,075	9,075
3181	ADMINISTRATIVE-INDIRECT	99,500	100,000	100,000	100,000	100,000	100,000
3401	OTHER CONTRACTUAL SERVICES *	77,010	83,857	83,857	85,185	85,185	85,185
3404	CONTRACTED SALARIES	1,304	0	0	0	0	0
3415	DATA PROCESSING-COUNTY *	184	1,200	1,200	800	800	800
3421	CONTRACTUAL SERVICE-TRAINING	0	120	120	80	80	80
4001	TRAVEL AND PER DIEM	28	535	200	202	202	202
4007	TRAVEL-MILEAGE	0	48	48	52	52	52
4101	COMMUNICATION SERVICES	9	630	230	230	230	230
4205	POSTAGE	470	472	472	496	496	496
4401	RENT	7,304	13,030	13,020	14,135	14,135	14,135
4412	RENT-STORAGE/WAREHOUSE SPACE	722	1,025	1,025	1,076	1,076	1,076
4501	INSURANCE & SURETY BONDS *	350,618	1,013,930	822,600	886,485	886,485	886,485
4511	INSURANCE-CLAIMS EXPENSE	489,969	3,100,000	2,656,822	2,941,087	2,941,087	2,941,087
4620	REP/MAINT-EQUIPMENT	392	1,200	530	300	300	300
4941	REGISTRATION FEES	88	470	150	150	150	150
4945	ADVERTISING	475	200	500	400	400	400
4979	INDIRECT COSTS-BCC	7,772	18,562	18,562	29,417	29,417	29,417
5101	OFFICE SUPPLIES	1,083	900	820	300	300	300
5111	OFFICE FURNITURE AND EQUIPMENT	351	621	621	0	0	0
5121	DATA PROCSSNG SFTWRE/ACCESSRES	849	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	256	360	360	378	378	378
5412	DUES & MEMBERSHIPS	185	195	195	0	0	0
5600	DEPRECIATION EXPENSE	4,368	0	0	0	0	0
TOTALS FOR ORGANIZATION:		7130	159,403	4,443,644	3,793,675	4,167,444	4,167,444
7199	RESERVES						
9901	CONTINGENCY RESERVES	0	11,000	0	11,000	11,000	11,000
9920	RES-INSURANCE CLAIMS	0	756,807	0	841,037	754,537	754,537
TOTALS FOR ORGANIZATION:		7199	0	767,807	0	852,037	765,537
TOTALS FOR AGENCY:		700	159,403	5,211,451	3,793,675	5,019,481	4,932,981
TOTALS FOR FUND:		631	159,403	5,211,451	3,793,675	5,019,481	4,932,981

09/28/91

REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: I
AGENCY: 010INTERNAL SERVICE
INTEREST DISTRIBUTION AGENCY

FUND: 641

RISK MANAGEMENT FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST INC PROFIT ON INVEST	409,125	249,000	500,000	439,765	439,765	439,765
6120	INTEREST STATE BOARD ADMIN	0	157,500	0	0	0	0
TOTALS FOR ORGANIZATION:		0100	409,125	406,500	500,000	439,765	439,765
TOTALS FOR AGENCY:		010	409,125	406,500	500,000	439,765	439,765

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: I
AGENCY: 700

INTERNAL SERVICE
RISK MANAGEMENT

FUND: 641

RISK MANAGEMENT FUND

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
7241	RISK MANAGEMENT ADMINISTRATION						
4900	CHARGES FOR SERVICES-OTHER	14,526	20,584	20,584	10,000	10,000	10,000
6930	REFUND PRIOR YEAR EXPENDITURES	19,520	70,000	98,000	100,000	100,000	100,000
8901	BALANCE BROUGHT FORWARD	0	208,117	1,196,571	11,206	11,206	11,206
8904	RE BAL BROUGHT FORWARD	651,759	0	0	0	0	0
9115	SELF-INSURANCE CHARGES	4,262,894	3,939,632	5,736,500	5,133,862	5,133,862	5,133,862
9118	RISK MANAGEMENT CHARGES	34,500	35,000	35,000	35,000	35,000	35,000
9119	OCCUPATIONAL SAFETY CHARGES	65,000	65,000	65,000	65,000	65,000	65,000
TOTALS FOR ORGANIZATION:		7241	3,744,681	4,338,333	4,758,513	5,355,068	5,355,068
7242	WORKER'S COMPENSATION						
6930	REFUND PRIOR YEAR EXPENDITURES	6,482	0	0	0	0	0
TOTALS FOR ORGANIZATION:		7242	6,482	0	0	0	0
TOTALS FOR AGENCY:		700	3,751,163	4,338,333	4,758,513	5,355,068	5,355,068
TOTALS FOR FUND:		641	4,160,288	4,744,833	5,258,513	5,794,833	5,794,833

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: I
AGENCY: 700

INTERNAL SERVICE
RISK MANAGEMENT

FUND: 641

RISK MANAGEMENT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7190	TRANSFERS						
9141	TR TO EMPLOYEE HELTH INS	190,876	0	0	0	0	0
	TOTALS FOR ORGANIZATION:	7190 190,876	0	0	0	0	0
7199	RESERVES						
9901	CONTINGENCY RESERVES	0	45,000	0	45,000	45,000	45,000
9920	RES-INSURANCE CLAIMS	0	326,988	0	306,848	158,293	123,293
	TOTALS FOR ORGANIZATION:	7199 0	371,988	0	351,848	203,293	168,293
7241	RISK MANAGEMENT ADMINISTRATION						
1201	SALARIES & WAGES REGULAR	124,995	128,051	131,128	131,747	131,747	131,747
1601	ACCRUED VACATION	613	0	0	0	0	0
1602	ACCRUED SICK LEAVE	3,045	0	0	0	0	0
1603	ACCRUED FRINGE BENEFITS	1,240	0	0	0	0	0
2101	FICA-TAXES	8,394	9,796	10,032	8,168	8,168	8,168
2105	FICA MEDICARE	0	0	0	1,911	1,911	1,911
2201	RETIREMENT CONTRIBUTIONS	18,727	20,130	20,613	22,121	22,121	22,121
2301	INSURANCE-LIFE & HEALTH	8,709	9,232	9,329	9,768	9,768	9,768
2401	WORKERS' COMPENSATION	470	504	504	684	684	684
3401	OTHER CONTRACTUAL SERVICES *	7,145	12,600	12,600	0	0	0
3415	DATA PROCESSING-COUNTY *	0	500	0	0	0	0
3418	DATA PROCESSING-MIS	23,124	40,000	40,000	54,720	54,720	54,720
3421	CONTRACTUAL SERVICE-TRAINING	2,856	8,000	8,000	200	7,900	7,900
4001	TRAVEL AND PER DIEM	1,541	1,375	355	326	326	326
4007	TRAVEL-MILEAGE	0	90	90	90	90	90
4008	TRAVEL-AUTO ALLOWANCE	3,600	3,600	3,600	0	0	0
4101	COMMUNICATION SERVICES	56	210	195	120	120	120
4205	POSTAGE	349	364	364	382	382	382
4301	UTILITIES/ELECTRIC	3,989	0	0	0	0	0
4401	RENT	14,373	19,357	19,472	21,109	21,109	21,109
4501	INSURANCE & SURETY BONDS *	1,752	2,189	1,655	794	794	794
4610	REPAIR/MAINT-BUILDINGS	980	0	0	0	0	0
4620	REP/MAINT-EQUIPMENT	1,344	2,008	1,889	2,000	2,000	2,000
4674	REP/MAINT-DP EQUIP	2,687	7,399	7,099	6,000	6,000	6,000
4701	PRINTING & BINDING	0	400	255	266	266	266
4941	REGISTRATION FEES	468	510	45	150	150	150
4942	TUITION-REIMBURSEMENT	0	0	375	400	400	400
4979	INDIRECT COSTS-BCC	47,758	40,599	40,599	56,707	56,707	56,707
5101	OFFICE SUPPLIES	1,843	1,900	1,990	1,900	1,900	1,900
5111	OFFICE FURNITURE AND EQUIPMENT	0	390	383	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	432	468	445	445	445	445
5412	DUES & MEMBERSHIPS	198	215	215	215	215	215
5600	DEPRECIATION EXPENSE	38,930	0	0	0	0	0
5604	WRITE-OFF OF FIXED ASSETS	1,615	0	0	0	0	0
6406	DATA PROCESSING SOFTWARE	0	4,400	4,400	0	0	0
	TOTALS FOR ORGANIZATION:	7241 321,233	314,287	315,632	320,223	327,923	327,923

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: I
AGENCY: 700

INTERNAL SERVICE
RISK MANAGEMENT

FUND: 641

RISK MANAGEMENT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
7242	WORKER'S COMPENSATION						
1201	SALARIES & WAGES REGULAR	111,059	115,660	118,631	118,631	118,631	118,631
1601	ACCRUED VACATION	1,488	0	0	0	0	0
1602	ACCRUED SICK LEAVE	8,529	0	0	0	0	0
1603	ACCRUED FRINGE BENEFITS	2,454	0	0	0	0	0
2101	FICA-TAXES	8,441	8,848	9,076	7,356	7,356	7,356
2105	FICA MEDICARE	0	0	0	1,720	1,720	1,720
2201	RETIREMENT CONTRIBUTIONS	16,637	18,182	18,649	19,918	19,918	19,918
2301	INSURANCE-LIFE & HEALTH	8,533	9,232	9,329	9,768	9,768	9,768
2401	WORKERS' COMPENSATION	0	689	689	933	933	933
3401	OTHER CONTRACTUAL SERVICES *	7,056	10,000	7,641	8,200	8,200	8,200
3415	DATA PROCESSING-COUNTY *	11,983	16,685	10,000	10,000	10,000	10,000
3421	CONTRACTUAL SERVICE-TRAINING	243	300	122	150	150	150
4001	TRAVEL AND PER DIEM	1,713	3,098	950	1,126	1,126	1,126
4007	TRAVEL-MILEAGE	0	50	50	50	50	50
4101	COMMUNICATION SERVICES	16	1,000	200	200	200	200
4205	POSTAGE	599	720	730	756	756	756
4401	RENT	11,832	17,377	17,363	18,916	18,916	18,916
4501	INSURANCE & SURETY BONDS *	190,571	195,000	288,000	215,000	255,000	255,000
4511	INSURANCE-CLAIMS EXPENSE	3,333,578	2,300,000	3,188,162	3,473,625	3,473,625	3,473,625
4620	REP/MAINT-EQUIPMENT	47	700	335	400	400	400
4701	PRINTING & BINDING	928	1,000	1,000	800	800	800
4941	REGISTRATION FEES	285	475	125	125	125	125
4945	ADVERTISING	181	0	0	0	0	0
4979	INDIRECT COSTS-BCC	41,478	40,599	40,599	56,707	56,707	56,707
5101	OFFICE SUPPLIES	769	750	760	585	585	585
5111	OFFICE FURNITURE AND EQUIPMENT	2,146	1,500	1,500	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRPTNS	538	650	560	600	600	600
5412	DUES & MEMBERSHIPS	1,159	1,500	1,500	1,000	1,000	1,000
6406	DATA PROCESSING SOFTWARE	0	0	0	0	0	35,000

TOTALS FOR ORGANIZATION:	7242	3,762,263	2,744,015	3,715,971	3,946,566	3,986,566	4,021,566
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7243	LOSS CONTROL						
1080	PERSONAL SERVICES-INDIRECT	25,788	0	0	0	0	0
1201	SALARIES & WAGES REGULAR	215,498	279,883	259,629	260,061	260,061	260,061
1601	ACCRUED VACATION	6,556	0	0	0	0	0
1602	ACCRUED SICK LEAVE	3,225	0	0	0	0	0
1603	ACCRUED FRINGE BENEFITS	2,404	0	0	0	0	0
2101	FICA-TAXES	16,151	21,411	19,862	16,124	16,124	16,124
2105	FICA MEDICARE	0	0	0	3,771	3,771	3,771
2201	RETIREMENT CONTRIBUTIONS	32,310	43,998	40,814	43,612	43,612	43,612
2301	INSURANCE-LIFE & HEALTH	13,876	20,772	18,689	19,536	19,536	19,536
2401	WORKERS' COMPENSATION	18,167	15,581	15,581	25,158	25,158	25,158
2501	UNEMPLOYMENT COMPENSATION	16	0	0	0	0	0
3401	OTHER CONTRACTUAL SERVICES *	21,108	45,100	23,000	3,000	3,000	3,000
3415	DATA PROCESSING-COUNTY *	307	1,000	500	800	800	800
3421	CONTRACTUAL SERVICE-TRAINING	17,432	18,300	18,300	16,280	16,280	16,280
3431	LABORATORY TESTING	909	4,200	2,500	3,200	3,200	3,200
4001	TRAVEL AND PER DIEM	6,164	11,972	6,406	3,607	3,607	3,607

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: I
AGENCY: 700

INTERNAL SERVICE
RISK MANAGEMENT

FUND: 641

RISK MANAGEMENT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4007	TRAVEL-MILEAGE	346	1,100	400	600	600	600
4101	COMMUNICATION SERVICES	891	8,190	1,200	1,300	1,300	1,300
4205	POSTAGE	1,957	492	600	600	600	600
4401	RENT	26,331	39,110	39,080	37,832	37,832	37,832
4415	RENT-PARKING LOTS	905	906	906	906	906	906
4420	RENT-MOTOR POOL VEHICLES	6,408	6,722	7,056	3,528	3,528	3,528
4501	INSURANCE & SURETY BONDS *	3,066	3,413	3,413	1,238	1,238	1,238
4620	REP/MAINT-EQUIPMENT	1,836	7,240	3,000	3,500	3,500	3,500
4701	PRINTING & BINDING	665	7,696	5,500	7,453	7,453	7,453
4940	SCHOLARSHIPS & AWARDS	274	5,280	4,092	3,200	3,200	3,200
4941	REGISTRATION FEES	4,850	4,914	4,914	5,253	5,253	5,253
4945	ADVERTISING	0	110	204	0	0	0
4979	INDIRECT COSTS-BCC	41,479	89,316	89,316	124,757	124,757	124,757
5101	OFFICE SUPPLIES	2,844	3,332	4,332	3,132	3,132	3,132
5111	OFFICE FURNITURE AND EQUIPMENT	1,399	0	0	0	0	0
5212	SAFETY SUPPLIES	2,508	13,915	3,200	11,915	11,915	11,915
5215	GASOLINE	349	611	300	250	250	250
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	246	1,747	1,762	1,747	1,747	1,747
5402	EDUCATIONAL TRAINING MATERIALS	15,429	19,084	19,084	18,550	18,550	18,550
5412	DUES & MEMBERSHIPS	410	1,800	1,583	1,570	1,570	1,570
6401	MACHINERY & EQUIPMENT	0	3,247	3,510	0	0	0
TOTALS FOR ORGANIZATION:		7243	492,104	680,442	598,733	622,480	622,480
7244	EMPLOYEE ASSISTANCE PROGRAM						
1201	SALARIES & WAGES REGULAR	79,804	84,096	79,720	74,263	74,263	74,263
1601	ACCRUED VACATION	5,991	0	0	0	0	0
1602	ACCRUED SICK LEAVE	6,259	0	0	0	0	0
1603	ACCRUED FRINGE BENEFITS	2,943	0	0	0	0	0
2101	FICA-TAXES	5,986	6,434	6,099	4,605	4,605	4,605
2105	FICA MEDICARE	0	0	0	1,077	1,077	1,077
2201	RETIREMENT CONTRIBUTIONS	11,970	13,220	12,532	12,454	12,454	12,454
2301	INSURANCE-LIFE & HEALTH	4,353	4,616	4,673	4,884	4,884	4,884
2401	WORKERS' COMPENSATION	284	332	332	452	452	452
3140	CONSULTANT SERVICES *	600	600	0	0	0	0
3415	DATA PROCESSING-COUNTY *	0	500	100	100	100	100
3421	CONTRACTUAL SERVICE-TRAINING	0	190	72	80	80	80
4001	TRAVEL AND PER DIEM	1,228	2,068	1,200	759	759	759
4007	TRAVEL-MILEAGE	42	260	75	75	75	75
4101	COMMUNICATION SERVICES	10	300	150	150	150	150
4205	POSTAGE	550	572	576	600	600	600
4401	RENT	12,556	17,748	18,888	18,572	18,572	18,572
4501	INSURANCE & SURETY BONDS *	1,314	1,444	1,444	524	524	524
4620	REP/MAINT-EQUIPMENT	0	100	0	60	60	60
4701	PRINTING & BINDING	0	250	250	250	250	250
4941	REGISTRATION FEES	725	955	530	300	300	300
4979	INDIRECT COSTS-BCC	19,899	40,599	40,599	56,707	56,707	56,707
5101	OFFICE SUPPLIES	589	568	568	568	568	568
5111	OFFICE FURNITURE AND EQUIPMENT	298	0	0	0	0	0
5401	BOOKS, PUBLICATNS & SUBSCRIPTNS	242	279	279	279	279	279

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: I
AGENCY: 700

INTERNAL SERVICE
RISK MANAGEMENT

FUND: 641

RISK MANAGEMENT FUND

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
5402	EDUCATIONAL TRAINING MATERIALS	949	1,013	1,000	1,000	1,000	1,000
5412	DUES & MEMBERSHIPS	200	315	200	200	200	200
TOTALS FOR ORGANIZATION:		7244	156,792	176,459	169,287	177,959	177,959
7245	OCCUPATIONAL HEALTH						
1201	SALARIES & WAGES REGULAR	169,313	175,284	181,807	181,807	181,807	181,807
1601	ACCRUED VACATION	6,884	0	0	0	0	0
1602	ACCRUED SICK LEAVE	8,959	0	0	0	0	0
1603	ACCRUED FRINGE BENEFITS	3,812	0	0	0	0	0
2101	FICA-TAXES	12,775	13,429	13,909	11,272	11,272	11,272
2105	FICA MEDICARE	0	0	0	2,637	2,637	2,637
2201	RETIREMENT CONTRIBUTIONS	25,378	27,593	28,580	30,489	30,489	30,489
2301	INSURANCE-LIFE & HEALTH	10,413	11,540	11,716	12,210	12,210	12,210
2401	WORKERS' COMPENSATION	7,789	6,392	6,392	8,677	8,677	8,677
3103	MEDICAL/HEALTH CARE SERVICES	45,603	54,275	52,275	50,000	50,000	50,000
3401	OTHER CONTRACTUAL SERVICES *	202	4,045	3,325	3,245	3,245	3,245
3403	CUSTODIAL OR JANITORIAL SRVCS	300	1,200	1,200	1,200	1,200	1,200
3415	DATA PROCESSING-COUNTY *	5,497	3,000	2,600	3,000	3,000	3,000
3421	CONTRACTUAL SERVICE-TRAINING	40	190	124	95	95	95
3431	LABORATORY TESTING	0	3,125	2,405	2,425	2,425	2,425
4001	TRAVEL AND PER DIEM	2,060	2,250	800	363	363	363
4101	COMMUNICATION SERVICES	22	2,100	370	400	400	400
4205	POSTAGE	149	210	210	225	225	225
4401	RENT	40,357	37,482	40,390	45,527	45,527	45,527
4501	INSURANCE & SURETY BONDS *	2,628	2,962	2,962	1,075	1,075	1,075
4620	REP/MAINT-EQUIPMENT	2,238	3,200	1,750	1,700	1,700	1,700
4701	PRINTING & BINDING	0	800	550	500	500	500
4941	REGISTRATION FEES	1,680	1,645	1,200	1,000	1,000	1,000
4979	INDIRECT COSTS-BCC	41,478	59,544	59,544	83,170	83,170	83,170
5101	OFFICE SUPPLIES	2,228	1,300	1,000	1,245	1,245	1,245
5111	OFFICE FURNITURE AND EQUIPMENT	2,657	900	900	0	0	0
5201	MATERIALS/SUPPLIES OPERATING	203	874	200	0	0	0
5230	MEDICINE & DRUGS	27,417	38,220	28,700	30,000	30,000	30,000
5231	MEDICAL-SURGICAL SUPPLIES	3,847	4,368	3,800	3,800	3,800	3,800
5401	BOOKS, PUBLICATIONS & SUBSCRIPTNS	37	140	75	0	0	0
5402	EDUCATIONAL TRAINING MATERIALS	1,461	984	350	0	0	0
5412	DUES & MEMBERSHIPS	540	590	550	550	550	550
6401	MACHINERY & EQUIPMENT	7,664	0	0	0	0	0
TOTALS FOR ORGANIZATION:		7245	433,631	457,642	447,684	476,612	476,612
TOTALS FOR AGENCY:		700	5,356,899	4,744,833	5,247,307	5,895,688	5,794,833
TOTALS FOR FUND:		641	5,356,899	4,744,833	5,247,307	5,895,688	5,794,833

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: T
AGENCY: 010

EXPENDABLE TRUST
INTEREST DISTRIBUTION AGENCY

FUND: 751

HANDICAP PARKING ENFORCEMENT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
0100	INTEREST DISTRIBUTION						
6110	INTEREST	12,450	5,000	8,000	5,000	5,000	5,000
TOTALS FOR ORGANIZATION:		0100 12,450	5,000	8,000	5,000	5,000	5,000
TOTALS FOR AGENCY:		010 12,450	5,000	8,000	5,000	5,000	5,000

09/28/91
REPORT ID: BF18

1992 PALM BEACH COUNTY REVENUES BUDGET

FUND TYPE: T
AGENCY: 400

EXPENDABLE TRUST
EQUAL OPPORTUNITY

FUND: 751

HANDICAP PARKING ENFORCEMENT

REVENUE SOURCE	REVENUE SOURCE NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET YEAR ESTIMATE	RECOMMENDED BUDGET	APPROVED BUDGET
4251	HANDICAPPED PROGRAMS						
5401	HANDICAP PARKING ENFORCEMENT	57,933	50,000	50,000	50,000	50,000	50,000
8901	BALANCE BROUGHT FORWARD	161,021	97,572	97,572	96,430	96,430	96,430
TOTALS FOR ORGANIZATION:	4251	218,954	147,572	147,572	146,430	146,430	146,430
TOTALS FOR AGENCY:	400	218,954	147,572	147,572	146,430	146,430	146,430
TOTALS FOR FUND:	751	231,404	152,572	155,572	151,430	151,430	151,430

09/28/91
REPORT ID: BF41

1992 PALM BEACH COUNTY APPROPRIATIONS BUDGET

FUND TYPE: T
AGENCY: 400

EXPENDABLE TRUST
EQUAL OPPORTUNITY

FUND: 751

HANDICAP PARKING ENFORCEMENT

OBJECT	OBJECT NAME	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	CURRENT YEAR ESTIMATE	BUDGET REQUEST	RECOMMENDED	APPROVED BUDGET
4251	HANDICAPPED PROGRAMS						
1201	SALARIES & WAGES REGULAR	33,556	36,328	36,328	21,986	21,986	21,986
2101	FICA-TAXES	2,546	2,696	2,696	1,364	1,364	1,364
2105	FICA MEDICARE	0	0	0	319	319	319
2201	RETIREMENT CONTRIBUTIONS	5,025	8,062	8,062	3,687	3,687	3,687
2301	INSURANCE-LIFE & HEALTH	4,333	5,710	5,710	2,442	2,442	2,442
2401	WORKERS' COMPENSATION	146	141	141	190	190	190
3401	OTHER CONTRACTUAL SERVICES *	9,904	14,050	14,050	14,050	14,050	14,050
4001	TRAVEL AND PER DIEM	0	1,320	650	1,120	1,120	1,120
4501	INSURANCE & SURETY BONDS *	913	596	216	216	216	216
4701	PRINTING & BINDING	372	1,100	1,100	1,155	1,155	1,155
4941	REGISTRATION FEES	0	312	312	200	200	200
4946	ADVERTISING INCLUDING LEGAL	0	625	625	625	625	625
5101	OFFICE SUPPLIES	698	725	725	761	761	761
8101	CONTRIBUTIONS OTHR GOVTL AGNCY	3,496	0	0	0	0	0
8201	CONTRIBUTIONS-NON-GOVTS AGNCES	21,824	40,000	40,000	40,000	40,000	40,000
9113	TR TO DOSS	5,000	0	0	0	0	0
9135	TR TO TRANSPORTATN AUTHR	650	0	0	0	0	0
TOTALS FOR ORGANIZATION:	4251	88,463	111,665	110,615	88,115	88,115	88,115
4299	RESERVE FOR HANDICAP AWARENESS						
9900	RESERVES	0	40,907	44,957	36,957	63,315	63,315
TOTALS FOR ORGANIZATION:	4299	0	40,907	44,957	36,957	63,315	63,315
TOTALS FOR AGENCY:	400	88,463	152,572	155,572	125,072	151,430	151,430
TOTALS FOR FUND:	751	88,463	152,572	155,572	125,072	151,430	151,430

